

CITY OF GREENWOOD, INDIANA

2015 BUDGET

For Year Ending December 31, 2015

Greenwood Finance Department

10/14/2014

Council Adopted

October 6, 2014

The following exhibits are “UNAUDITED” and are provided for general information purposes only. The statements have not yet been reviewed or audited by the State Board of Accounts and may not conform to Generally Accepted Accounting Principles, and, as high level summaries without supporting statements or notes, are inherently incomplete. The City of Greenwood (“The City”) publishes certain financial information that management believes to be accurate and correct as of the date or dates contained therein. However, the financial affairs of the City change regularly and such changes may be material. Users are advised that while the City makes reasonable efforts to ensure the accuracy of information, information may change from time to time without notice.



FINANCE DEPARTMENT

Executive Summary

2015 BUDGET

On October 6, 2014 the Greenwood Common Council approved Ordinance 14-46 adopting the 2015 City of Greenwood Budget. The budget will serve as the operations and spending plan for the incoming year. This year we have taken additional steps to make the 2015 budget more user-friendly and transparent. In an effort to achieve this goal, we have included this executive summary and additional workpapers with the budget. We believe that the budget is a critical component to the City's ability to achieve its long-term goals. Our hope is that users who review the executive summary, workpapers, and budget will have a clearer perspective on how taxpayer resources are allocated and how the budget is prepared.

Budget Planning Process

The budget process begins each year in May. The Mayor initiates the process by communicating goals and initiatives for the upcoming year. Once goals and initiatives have been established, the Finance Department works with Department Heads to create initial budget proposals. During June and July, the Finance Department works to reconcile revenues and expenditures through the first half of the year. Projections are then made to forecast year-end cash balances for all budgeted funds. Once projections are finalized, revenue estimates are prepared for each major fund. Lastly, final adjustments are made to the initial budget proposals to ensure the fund has the appropriate level of expected revenues to support the planned expenses.

In August, the advertised budget is submitted to the Department of Local Government Finance's (DLGF) online portal "Gateway." This process allows the City to be able to publish the Notice to Taxpayers and submit the non-binding County Council review. Next, the Finance Department prepares a two night presentation of the Budget Proposals. During the second night of presentations, the Budget Ordinance is introduced to the Common Council.

At the second reading, after the public hearing, the budget is adopted and is then referred to as the Original Budget. Once adopted, the final budget is uploaded to the DLGF via Gateway. Throughout the budget year, revisions can be made to the Original Budget via carryovers, transfers, and additional appropriations.

Long-term Financial Goals

The Budget is a tool that the City uses to achieve its various long-term goals. In addition to non-financial goals the budget serves as a means to achieve the following long-term financial goals of the City.

1. Prepare Structurally Balanced Budgets
2. Rebuild Fund Balances for all Major Funds including Rainy Day
3. Issue Highest Level of Financial Reporting Available
4. Increase Budget Transparency & Compliance

Budget Calendar

Below is an abbreviated version of the 2015 Budget Calendar. A complete version of the budget calendar is available in the Budget Workpapers.

August 18, 2014 – Budget Presentations: Night One

September 2, 2014 – Budget Presentations: Night Two & Ordinance Introduction

City of Greenwood
300 South Madison Avenue
Greenwood IN 46142

317-887-5233
greenwood.in.gov

Short-term Risk Factors

The City of Greenwood is exposed to numerous short-term risks that could impact the City's financial position and budget. These risks include but are not limited to: lower than expected revenues, higher circuit breaker losses, declining net assessed values, negative tax rate impacts, inflationary pressures, natural disasters, and other unforeseen events.

Budget-in-Brief

The 2015 budget includes several significant changes from the previous year's budget. Below is a list of major budgetary changes for 2015:

- Aquatic Center Operating Budget
- PSAP Consolidation
- 2% Across the Board Cost of Living Increase
- Funding added for Engineering Costs associated with two new roundabouts
- Staffing Changes (Fire, Street, PSAP & Probation)
- Aggregate Health Insurance spend down 1.5%
- Probation reduced to match revenue
- Increased Utility Costs

Summary of Service Level Changes

The 2015 Budget increases the level of service provided across several departments throughout the City. Additional staff has been added to the Parks and Recreation Department, Fire Department and the Street Department. The Parks and Recreation Department added staff to operate the new Freedom Park Aquatic Center that opens next summer. The Fire Department is converting part-time firefighters to full time. The Street Department added two new laborers and additional part time to meet current service demand. The Police Department is reducing its dispatching staff in 2015 due to the Public Safety Access Point (PSAP) consolidation with Johnson County. This consolidation creates one County-wide E-911 Dispatching Center. Adult Probation Services reduced funding for two full time Probation Officers due to revenue constraints.

In addition to staffing level changes, a variety of operational and capital improvements have been planned to increase the level of service provided to taxpayers.

Budgetary Fund Structure

The Common Council adopts budgets for all of the major Governmental Activities Funds. These funds include: General Fund, Police Pension, Fire Fighting, Parks and Recreation, Aviation, Cumulative Capital Funds, Debt Service Funds, Motor Vehicle Highway, Local Road and Street, Rainy Day, Adult Probation and Clerk's Record Perpetuation.

The Board of Public Works and Safety approves the Sewage Works Operating and Waste Management budgets. The Stormwater Utility Board adopts the Stormwater Budget. Historically, the utility budgets are adopted after Council has approved the Salary Ordinance. The City also has a variety of Special Non-Reverting Funds that are not subject to the annual appropriation process. These funds include, but are not limited to: Tax Increment Financing Funds, Parks Recreation Funds, AIP Grant Funds, Restricted Donation Funds and Sewer Availability Fees.

Budgetary Basis of Accounting

The City uses the cash basis of accounting for budgeting purposes. Beginning with FY13, the City began using the modified and full accrual basis of accounting for financial reporting purposes.

Budget Workpapers

In an effort to increase the level of budget transparency and make the budget more user-friendly we have included workpapers with the 2015 Budget. The Workpapers contain relevant information that was used during the budget planning and preparation process. Below is a list of the schedules available within the Workpapers.

- Detailed Budget Calendar
- Budget Comparison
- 2015 Revenue Budget
- Budget Form B (Detail of Revenue Estimates)
- Property Taxes Levied & Collected
- Estimated Circuit Breaker Impact
- Pro Forma Net Assessed Value
- Detail of Net Assessed Value
- Comparison Schedule of Tax Rates
- Pro Forma Cash Flow
- Schedule of Full-time City Employees
- Historical Operating Indicators
- Capital Asset Statistics by Function
- Top 15 Budgeted Expenses
- Schedule of Shared Salaries
- Health Insurance Fund Contributions
- G.O. Bonds Outstanding & Amortization Schedules
- Constitutional Debt Limit Information
- B.O.W. Employee Benefits Reconciliation
- Public Safety Employee Benefits Reconciliation

Planned Capital Expenditures

There are several fleet and equipment upgrades planned in 2015. Below is a consolidated list of major Governmental equipment purchases expected to be placed into service in 2015.

- Four (4) New Street Department Dump Trucks
- One (1) New Street Department Front-end Loader
- Two (2) New Fire Department Tahoe's
- Ten (10) New Police Department Patrol Vehicles
- Three (3) New General Fleet Vehicles

Additional Information

Questions concerning any of the information provided in this document or requests for additional information should be addressed to the Finance Department, City of Greenwood, 300 S. Madison Avenue, Greenwood, Indiana 46143.

Forward-looking Statements Disclaimer

The documents provided within this document contain UNAUDITED statements related to future operations and financial results and events or developments involving the City of Greenwood ("the City") that may constitute forward-looking statements. These statements may be identified by words such as "expect," "look forward to," "anticipate," "intend," "plan," "believe," "seek," "estimate," "will," "project" or words of similar meaning. Such statements are based on the current expectations and certain assumptions of the City's management, and are, therefore, subject to certain risks and uncertainties. A variety of factors, many of which are beyond the City's control, affect the City's operations and results and could cause the actual results to be materially different from any future results that may be expressed or implied by such forward-looking statements or anticipated on the basis of historical trends. The City neither intends, nor assumes any obligation, to update or revise these forward-looking statements in light of developments which differ from those anticipated.

Sincerely,

City of Greenwood Finance Department
Adam Stone, Controller
October 2014

2015 BUDGET WORKPAPERS

CITY OF GREENWOOD
2015 BUDGET CALENDAR

DATE	ACTION ITEM
Monday, August 18, 2014	First Night of Presentations at 7 p.m.
Friday, August 29, 2014	Submit First Publication to Newspaper
Tuesday, September 02, 2014	Submission of proposed budget to County Council for Non-binding Review
Tuesday, September 02, 2014	Second Night of Presentations at 7 p.m. Introduction of 2015 Budget Introduction of 2015 Salary Ordinance
Wednesday, September 03, 2014	First Publication of Notice to Taxpayers
Thursday, September 04, 2014	Deadline to Submit Budget Form 3 (via Gateway)
Friday, September 05, 2014	Submit Second Publication to Newspaper
Wednesday, September 10, 2014	Second Publication of Notice to Taxpayers
Monday, September 15, 2014	First Reading and public hearing on 2015 Budget at 7 p.m. First Reading 2015 Salary Ordinance
Tuesday, September 16, 2014	Deadline to receive County Council Non-Binding Review
Monday, October 06, 2014	Second Reading and Adoption of 2015 Budget at 7 p.m. Second Reading and Adoption of 2015 Salary Ordinance at 7 p.m.
Wednesday, October 08, 2014	Submit Adopted Budget documents to the DLGF (via Gateway)

CITY OF GREENWOOD
Multi-Year Budget Comparison
2015 Budget Workpapers

	2012 Budget	2013 Budget	2014 Budget	2015 Draft	YOY % Change	CAGR (2012-2015)	Notes
General:							
Mayor's Office	\$ 250,979	\$ 227,505	\$ 318,689	\$ 321,846	0.99%	8.64%	1
Fleet Maintenance	\$ 233,449	\$ 196,380	\$ 208,775	\$ 201,325	-3.57%	-4.81%	
EDC	\$ 11,850	\$ 10,150	\$ 11,350	\$ 11,850	4.41%	0.00%	
CDS	\$ 1,057,850	\$ 742,099	\$ 787,062	\$ 778,010	-1.15%	-9.73%	
RDC	\$ 52,021	\$ 45,350	\$ 22,850	\$ 22,850	0.00%	-23.98%	2
IT	\$ 632,990	\$ 320,670	\$ 319,925	\$ 316,528	-1.06%	-20.63%	3
HR	\$ 111,226	\$ 98,066	\$ 117,315	\$ 121,795	3.82%	3.07%	
Clerk's Office	\$ 106,610	\$ 104,791	\$ 104,928	\$ 106,834	1.82%	0.07%	
Finance	\$ 307,300	\$ 221,081	\$ 221,647	\$ 228,618	3.15%	-9.39%	
City Court	\$ 283,790	\$ 276,690	\$ 334,715	\$ 339,740	1.50%	6.18%	
Court Judicial Salary Fee	\$ 17,500	\$ 17,500	\$ 17,850	\$ 17,850	0.00%	0.66%	
Common Council	\$ 247,503	\$ 221,428	\$ 123,216	\$ 150,700	22.31%	-15.24%	4
BOW*	\$ 4,570,134	\$ 5,609,402	\$ 5,650,724	\$ 5,685,669	0.62%	7.55%	5
Police Dept.	\$ 5,797,263	\$ 5,693,447	\$ 5,689,480	\$ 5,246,872	-7.78%	-3.27%	
Police Merit	\$ 50,050	\$ 16,450	\$ 16,450	\$ 35,450	115.50%	-10.86%	
Legal	\$ 282,140	\$ 208,339	\$ 218,506	\$ 186,000	-14.88%	-12.97%	
Total	\$ 14,012,655	\$ 14,009,348	\$ 14,163,482	\$ 13,771,937	-2.76%	-0.58%	
Governmental Funds:							
Police Pension	\$ 496,760	\$ 393,889	\$ 400,400	\$ 401,898	0.37%	-6.82%	
Fire	\$ 4,486,681	\$ 4,720,438	\$ 4,893,696	\$ 5,130,153	4.83%	4.57%	6
Parks	\$ 1,665,698	\$ 1,413,875	\$ 1,381,989	\$ 1,776,977	28.58%	2.18%	7
Aviation	\$ 831,839	\$ 846,322	\$ 1,048,623	\$ 1,072,077	2.24%	8.83%	8
CIG Tax	\$ 463,500	\$ 128,000	\$ 120,000	\$ 120,000	0.00%	-36.27%	9
CCI Rate	\$ 300,000	\$ 470,550	\$ 558,950	\$ 639,100	14.34%	28.67%	
CCD	\$ 400,000	\$ 573,717	\$ 992,328	\$ 1,042,502	5.06%	37.62%	10
Debt Service	\$ 735,000	\$ 735,000	\$ 719,941	\$ 724,407	0.62%	-0.48%	
Fire Equipment Debt	\$ 174,701	\$ 168,890	\$ 172,833	\$ 171,414	-0.82%	-0.63%	
Park Bond	\$ 153,815	\$ 154,986	\$ 151,049	\$ 152,161	0.74%	-0.36%	
MVH	\$ 2,755,214	\$ 2,455,358	\$ 2,755,953	\$ 2,829,087	2.65%	0.89%	
LRS	\$ 765,668	\$ 537,442	\$ 518,441	\$ 511,000	-1.44%	-12.61%	11
Rainy Day	\$ 679,366	\$ 500,000	\$ 250,000	\$ 250,000	0.00%	-28.34%	12
Probation	\$ 841,257	\$ 531,199	\$ 534,755	\$ 335,451	-37.27%	-26.40%	13
Clerks Record	\$ 16,148	\$ 16,148	\$ 16,148	\$ 16,148	0.00%	0.00%	
Total	\$ 14,765,647	\$ 13,645,814	\$ 14,515,105	\$ 15,172,374	4.53%	0.91%	
Governmental Activities Total	\$ 28,778,302	\$ 27,655,162	\$ 28,678,587	\$ 28,944,311	0.93%	0.19%	
Business-Type Funds:							
Sewage Works Operating	\$ 12,152,416	\$ 11,292,763	\$ 9,986,423	\$ 11,605,179	16.21%	-1.52%	
Waste Management	\$ 1,919,480	\$ 2,168,443	\$ 2,236,841	\$ 2,352,768	5.18%	7.02%	
Stormwater	\$ 585,436	\$ 1,949,900	\$ 2,073,660	\$ 2,288,661	10.37%	57.53%	
Total	\$ 14,657,332	\$ 15,411,106	\$ 14,296,924	\$ 16,246,608	13.64%	3.49%	
Government-wide Budget	\$ 43,435,634	\$ 43,066,268	\$ 42,975,511	\$ 45,190,919	5.16%	1.33%	

Notes:

- 1) In 2014, Council moved "Community Services 339" from their budget to the Mayor's budget.
- 2) Beginning in Spring 2013, the Greenwood Redevelopment Commission switched to a project based cost approach.
- 3) In 2013, the City began using Cumulative Capital Funds to finance statutory approved technology cost.
- 4) Community Services 339 moved to Mayor's budget. (See above)
- 5) Accurate Health Insurance cost led to 2013 budget increase.
- 6) Top line growth. (Grants)
- 7) 2013 Change reflects balancing budget. Additional Cumulative Capital Funds are budgeted in 2014.
- 8) Continued growth in fuel sales/purchases. Changed to employee "City-Run" model. Organic growth.
- 9.) Budget was decreased to match expected revenue.
- 10) Fund was budgeted below revenue
- 11) Matched expenses to revenue. 2012 budget was underfunded.
- 12) Reduced Rainy Day appropriation to reflect healthier financial position.
- 13) Smaller case load, actively monitoring.

CITY OF GREENWOOD
Budget Comparison - Percent of Total
2015 Budget Workpapers

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Health Insurance	\$ 3,800,000	\$ 3,000,000	\$ 3,090,335	\$ 3,057,230
General Government	\$ 3,752,678	\$ 4,728,333	\$ 4,857,236	\$ 4,889,396
Public Safety	\$ 10,780,704	\$ 10,807,774	\$ 10,983,576	\$ 10,785,422
Boards & Commissions	\$ 361,424	\$ 293,378	\$ 173,866	\$ 220,850
Parks & Recreation	\$ 1,665,698	\$ 1,413,875	\$ 1,381,989	\$ 1,776,977
Aviation	\$ 831,839	\$ 846,322	\$ 1,048,623	\$ 1,072,077
Road & Street	\$ 3,520,882	\$ 2,992,800	\$ 3,274,394	\$ 3,340,087
Court & Probation	\$ 1,158,695	\$ 841,537	\$ 903,468	\$ 709,188
Rainy Day	\$ 679,366	\$ 500,000	\$ 250,000	\$ 250,000
Capital Funds	\$ 1,163,500	\$ 1,172,267	\$ 1,671,278	\$ 1,801,602
Debt Service	\$ 1,063,516	\$ 1,058,876	\$ 1,043,823	\$ 1,047,982
	<u>\$ 28,778,302</u>	<u>\$ 27,655,162</u>	<u>\$ 28,678,587</u>	<u>\$ 28,950,811</u>

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Health Insurance	13.20%	10.85%	10.78%	10.56%
General Government	13.04%	17.10%	16.94%	16.89%
Public Safety	37.46%	39.08%	38.30%	37.25%
Boards & Commissions	1.26%	1.06%	0.61%	0.76%
Parks & Recreation	5.79%	5.11%	4.82%	6.14%
Aviation	2.89%	3.06%	3.66%	3.70%
Road & Street	12.23%	10.82%	11.42%	11.54%
Court & Probation	4.03%	3.04%	3.15%	2.45%
Rainy Day	2.36%	1.81%	0.87%	0.86%
Capital Funds	4.04%	4.24%	5.83%	6.22%
Debt Service	3.70%	3.83%	3.64%	3.62%
	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

CITY OF GREENWOOD
REVENUE BUDGET - YOY Comparison Schedule
2015 Budget Workpapers
(Cash Basis)

	2014 Revenue Budget	2015 Revenue Budget	Change (in dollars)	Percent Change
<u>Governmental Activities</u>				
General ₁	\$ 14,259,261	\$ 13,854,766	\$ (404,495)	-2.84%
Police Pension	\$ 372,172	\$ 400,400	\$ 28,228	7.58%
Fire Department	\$ 4,950,000	\$ 5,120,000	\$ 170,000	3.43%
Parks & Recreation ₂	\$ 1,400,000	\$ 1,776,500	\$ 376,500	26.89%
CIG Tax	\$ 134,436	\$ 120,000	\$ (14,436)	-10.74%
CCI Rate	\$ 670,000	\$ 700,000	\$ 30,000	4.48%
CCD	\$ 1,050,000	\$ 1,075,000	\$ 25,000	2.38%
Debt Service - Bond #2	\$ 720,000	\$ 724,407	\$ 4,407	0.61%
Fire Equipment Debt Service	\$ 173,000	\$ 171,414	\$ (1,586)	-0.92%
Park Bond Debt Service	\$ 151,000	\$ 152,161	\$ 1,161	0.77%
MVH	\$ 2,825,000	\$ 2,850,000	\$ 25,000	0.88%
LRS	\$ 530,000	\$ 520,000	\$ (10,000)	-1.89%
Rainy Day	\$ -	\$ -	\$ -	0.00%
Probation ₃	\$ 540,000	\$ 346,000	\$ (194,000)	-35.93%
Clerks Record Perpetuation	\$ 8,800	\$ 8,800	\$ -	0.00%
Total Governmental Activities	<u>\$ 27,783,669</u>	<u>\$ 27,819,448</u>	<u>\$ 35,779</u>	<u>0.13%</u>
<u>Proprietary Funds:</u>				
Aviation	\$ 1,150,000	\$ 1,060,000	\$ (90,000)	-7.83%
Sewage Works Operating ₄	\$ 9,675,000	\$ 11,650,000	\$ 1,975,000	20.41%
Waste Management ₅	\$ 2,175,000	\$ 2,350,000	\$ 175,000	8.05%
Stormwater ₆	\$ 2,000,000	\$ 2,350,000	\$ 350,000	17.50%
Total Proprietary Funds	<u>\$ 15,000,000</u>	<u>\$ 17,410,000</u>	<u>\$ 2,410,000</u>	<u>16.07%</u>
City Wide Totals	<u>\$ 42,783,669</u>	<u>\$ 45,229,448</u>	<u>\$ 2,445,779</u>	<u>5.72%</u>

Notes:

- 1.) General Fund revenue forecast reduced to account for PSAP consolidation.
- 2.) Park's projected revenue increased with addition of Aquatic Center opening in 2015.
- 3.) Probation revenue forecast lowered to reflect actual receipts through July 2014.
- 4.) Sanitation increased to account for new rate structure - effective 2014.
- 5.) Improved collection rate.
- 6.) Stormwater increased as result of previously unbilled ERU's realized in 2014 account scrub.

CITY OF GREENWOOD
ESTIMATED REVENUES, 2015 BUDGET WORKPAPERS
2015 BUDGET WORKPAPERS

GENERAL FUND:

PROPERTY TAXES:

Property Taxes Collected

OTHER TAXES:

0201 Financial Institutions Tax
 0202 License Excise Tax
 0203 CAGIT Certified Shares
 0204 CAGIT Property Tax Replacement Credit
 0212 County Option Income Tax (COIT)
 0217 CVET Commercial Vehicle Excise Tax
 0207 Wheel tax
 0206 Surtax

LICENSES AND PERMITS:

3101 Dog Licenses
 3102 Cable TV
 Franchise Fees
 3201 Building/Sign Permits
 Inspection Fees
 Licenses and Permits
 3202 Street and Curb Cut Permits

INTERGOVERNMENTAL REVENUE:

1121 Federal Matching Funds
 1300 Federal Payments in Lieu of Taxes
 1399 Motor Vehicle Highway Distributions
 1417 Local Road and Street
 1501 Liquor Excise Tax Distributions
 1502 ABC Gallonage Tax Distribution
 1503 Cigarette Tax Distributions--General
 1504 Cigarette Tax to CCIF
 1505 Cigarette Tax--Fire Pension Fund
 1506 Cigarette Tax--Police Pension Fund
 1600 State Payments in Lieu of Taxes

CHARGES FOR SERVICES:

2206 Fire Protection Contracts
 2501 Dog Pound Receipts

FINES AND FORFEITURES:

4101 Court Docket Fees
 4104 Ordinance Violations
 Judicial Salary Fee
 Court Revenue

MISCELLANEOUS REVENUE:

6100 Interest on Investments
 6200 Grant Reimbursements
 6500 Miscellaneous Revenue

OTHER FINANCING SOURCES:

5201 Transfer From Payroll Fund
 5205 Transfer of ROI From Sanitation Utility
 Riverboat
 SWO Shared Costs
 City Center Rental Income
 Airport Shared Costs
 County PSAP (non-recurring)
 County Deferral
 Flex Pro - Employee Deducts
 9999 **Total**

	ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14	2014 ESTIMATED REVENUE	PROJECTION 2015
	\$ 1,723,207	\$ 1,528,127	\$ 3,251,334	\$ 3,610,000
	\$ 6,306	\$ 6,306	\$ 12,612	\$ 12,500
	\$ 150,752	\$ 150,752	\$ 301,504	\$ 300,000
	\$ 2,857,852	\$ 2,857,852	\$ 5,715,704	\$ 5,716,000
	\$ 557,960	\$ 557,960	\$ 1,115,920	\$ 1,115,916
	\$ -	\$ -	\$ -	\$ -
	\$ 3,793	\$ 3,793	\$ 7,586	\$ 7,500
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ 158,172	\$ 158,172	\$ 316,344	\$ 300,000
	\$ 207,740	\$ 207,740	\$ 415,480	\$ 350,000
	\$ 13,013	\$ 13,013	\$ 26,026	\$ -
	\$ 455	\$ 455	\$ 910	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ 3,200	\$ -	\$ 3,200	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ 25,443	\$ 25,443	\$ 50,886	\$ 50,000
	\$ 50,142	\$ 50,142	\$ 100,284	\$ 104,000
	\$ 16,592	\$ 16,592	\$ 33,184	\$ 30,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ 775	\$ 775	\$ 1,550	\$ 1,500
	\$ 10,477	\$ 10,477	\$ 20,954	\$ 15,000
	\$ 79,159	\$ 79,159	\$ 158,318	\$ 137,000
	\$ 181	\$ 181	\$ 362	\$ 350
	\$ 23,999	\$ -	\$ 23,999	\$ -
	\$ 31,738	\$ -	\$ 31,738	\$ 30,000
	\$ 395,474	\$ -	\$ 395,474	\$ -
	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,075,000
	\$ -	\$ 294,956	\$ 294,956	\$ 290,000
	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000
	\$ 66,792	\$ 66,792	\$ 133,584	\$ 110,000
	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
	\$ 611,207	\$ -	\$ 611,207	\$ -
	\$ 145,836	\$ 145,836	\$ 291,672	\$ -
	\$ 44,283	\$ 44,283	\$ 88,566	\$ -
	\$ 7,984,548	\$ 7,018,806	\$ 15,003,354	\$ 13,854,766

PROPERTY TAXES:

OTHER TAXES:

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:

CHARGES FOR SERVICES:

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999 **Total**2015 Budget Workpapers

FIRE FUND:

	ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14	2014 ESTIMATED REVENUE	PROJECTION 2015
PROPERTY TAXES:				
Property Taxes Collected	\$ 2,672,431	\$ 2,369,892	\$ 5,042,323	\$ 4,538,000
OTHER TAXES:				
0201 Financial Institutions Tax	\$ 12,455	\$ 12,455	\$ 24,910	\$ 25,000
0202 License Excise Tax	\$ 266,929	\$ 266,929	\$ 533,858	\$ 530,000
0203 CAGIT Certified Shares	\$ -	\$ -	\$ -	\$ -
0204 CAGIT Property Tax Replacement Credit	\$ -	\$ -	\$ -	\$ -
0212 County Option Income Tax (COIT)	\$ -	\$ -	\$ -	\$ -
0217 CVET Commercial Vehicle Excise Tax	\$ 7,493	\$ 7,493	\$ 14,986	\$ 15,000
0207 Wheel tax	\$ -	\$ -	\$ -	\$ -
0206 Surtax	\$ -	\$ -	\$ -	\$ -
LICENSES AND PERMITS:				
3101 Dog Licenses	\$ -	\$ -	\$ -	\$ -
3102 Cable TV	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -
3201 Building/Sign Permits	\$ -	\$ -	\$ -	\$ -
Inspection Fees	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -
3202 Street and Curb Cut Permits	\$ -	\$ -	\$ -	\$ -
INTERGOVERNMENTAL REVENUE:				
1121 Federal Matching Funds	\$ -	\$ -	\$ -	\$ -
1300 Federal Payments in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -
1399 Motor Vehicle Highway Distributions	\$ -	\$ -	\$ -	\$ -
1417 Local Road and Street	\$ -	\$ -	\$ -	\$ -
1501 Liquor Excise Tax Distributions	\$ -	\$ -	\$ -	\$ -
1502 ABC Distribution	\$ -	\$ -	\$ -	\$ -
1503 Cigarette Tax Distributions--General	\$ -	\$ -	\$ -	\$ -
1504 Cigarette Tax to CCIF	\$ -	\$ -	\$ -	\$ -
1505 Cigarette Tax--Fire Pension Fund	\$ -	\$ -	\$ -	\$ -
1506 Cigarette Tax--Police Pension Fund	\$ -	\$ -	\$ -	\$ -
1600 State Payments in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -
CHARGES FOR SERVICES:				
2206 Fire Protection Contracts	\$ 6,000	\$ 6,000	\$ 12,000	\$ 12,000
2501 Dog Pound Receipts	\$ -	\$ -	\$ -	\$ -
FINES AND FORFEITURES:				
4101 Court Docket Fees	\$ -	\$ -	\$ -	\$ -
4104 Ordinance Violations	\$ -	\$ -	\$ -	\$ -
Judicial Salary Fee	\$ -	\$ -	\$ -	\$ -
Court Revenue	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUE:				
6100 Interest on Investments	\$ -	\$ -	\$ -	\$ -
6200 Grant Reimbursements	\$ 113,490	\$ -	\$ 113,490	\$ -
6500 Miscellaneous Revenue	\$ 6,270	\$ -	\$ 6,270	\$ -
OTHER FINANCING SOURCES:				
5201 Transfer From Payroll Fund	\$ -	\$ -	\$ -	\$ -
5205 Transfer of ROI From Sanitation Utility Riverboat	\$ -	\$ -	\$ -	\$ -
SWO Shared Costs	\$ -	\$ -	\$ -	\$ -
City Center Rental Income	\$ -	\$ -	\$ -	\$ -
Airport Shared Costs	\$ -	\$ -	\$ -	\$ -
County PSAP (non-recurring)	\$ -	\$ -	\$ -	\$ -
County Deferral	\$ -	\$ -	\$ -	\$ -
Flex Pro - Employee Deducts	\$ -	\$ -	\$ -	\$ -
9999 Total	\$ 3,085,068	\$ 2,662,769	\$ 5,747,837	\$ 5,120,000

PROPERTY TAXES:

OTHER TAXES:

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:

CHARGES FOR SERVICES:

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999	Total	\$ 815,803	\$ 877,195	\$ 1,692,998	\$ 1,776,500
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PROPERTY TAXES:

OTHER TAXES:

[illegible]

3101	Dog Licenses
3102	Cable TV
	Franchise Fees
3201	Building/Sign Permits
	Inspection Fees
	Licenses and Permits
3202	Street and Curb Cut Permits
	Sub-total

1121	Federal Matching Funds
1300	Federal Payments in Lieu of Taxes
1399	Motor Vehicle Highway Distributions
1417	Local Road and Street
1501	Liquor Excise Tax Distributions
1502	ABC Distribution
1503	Cigarette Tax Distributions--General
1504	Cigarette Tax to CCIF
1505	Cigarette Tax--Fire Pension Fund
1506	Cigarette Tax--Police Pension Fund
1600	State Payments in Lieu of Taxes
	Sub-total

2206	Fire Protection Contracts
2501	Dog Pound Receipts
	Fuel Sales
	Hangar/Bldg./Ground Rental
	Airport Revenue
	Sub-total

4101	Court Docket Fees
4104	Ordinance Violations
	Judicial Salary Fee
	Court Revenue
	Sub-total

6100	Interest on Investments
6200	Hangar Deposits
6500	Miscellaneous Revenue
	Sub-total

5201	Transfer From Payroll Fund
5205	Transfer of ROI From Sanitation Utility
	Riverboat
	SWO Shared Costs
	City Center Rental Income
	Airport Shared Costs
	County PSAP (non-recurring)
	County Deferral
	Flex Pro - Employee Deducts
	Sub-total

9999 **Total**

9999	Total	\$ 493,530	\$ 488,763	\$ 982,293	\$ 1,060,000
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PROPERTY TAXES:

OTHER TAXES:

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:

CHARGES FOR SERVICES:

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999

Total2015 Budget Workpapers

PROPERTY TAXES:

OTHER TAXES:

ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14	2014 ESTIMATED REVENUE	PROJECTION 2015
\$ 339,311	\$ 382,627	\$ 721,938	\$ 636,350
\$ 1,242	\$ 1,242	\$ 2,484	\$ 2,000
\$ 29,684	\$ 29,684	\$ 59,368	\$ 60,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 747	\$ 747	\$ 1,494	\$ 1,500
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 31,673	\$ 31,673	\$ 63,346	\$ 63,500

[illegible][illegible]

\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

\$ 87	\$ 87	\$ 174	\$ 150
\$ -	\$ -	\$ -	\$ -
\$ 2,500	\$ -	\$ 2,500	\$ -
\$ 2,587	\$ 87	\$ 2,674	\$ 150

[illegible]

Total

PROPERTY TAXES:**OTHER TAXES:**

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:**CHARGES FOR SERVICES:**

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999 **Total**[illegible]

PROPERTY TAXES:**OTHER TAXES:**

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:**CHARGES FOR SERVICES:**

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999 **Total**

9999 **Total**

[illegible]

FIRE EQUIPEMENT DEBT SERVICE FUND (063):

	ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14	2014 ESTIMATED REVENUE	PROJECTION 2015
PROPERTY TAXES:				
Property Taxes Collected	\$ 93,689	\$ 105,649	\$ 199,338	\$ 152,979
OTHER TAXES:				
0201 Financial Institutions Tax	\$ 402	\$ 402	\$ 804	\$ 700
0202 License Excise Tax	\$ 8,619	\$ 8,619	\$ 17,238	\$ 17,250
0203 CAGIT Certified Shares	\$ -	\$ -	\$ -	\$ -
0204 CAGIT Property Tax Replacement Credit	\$ -	\$ -	\$ -	\$ -
0212 County Option Income Tax (COIT)	\$ -	\$ -	\$ -	\$ -
0217 CVET Commercial Vehicle Excise Tax	\$ 242	\$ 242	\$ 484	\$ 485
0207 Wheel tax	\$ -	\$ -	\$ -	\$ -
0206 Surtax	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ 9,263	\$ 9,263	\$ 18,526	\$ 18,435
LICENSES AND PERMITS:				
3101 Dog Licenses	\$ -	\$ -	\$ -	\$ -
3102 Cable TV	\$ -	\$ -	\$ -	\$ -
Franchise Fees	\$ -	\$ -	\$ -	\$ -
3201 Building/Sign Permits	\$ -	\$ -	\$ -	\$ -
Inspection Fees	\$ -	\$ -	\$ -	\$ -
Licenses and Permits	\$ -	\$ -	\$ -	\$ -
3202 Street and Curb Cut Permits	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -
INTERGOVERNMENTAL REVENUE:				
1121 Federal Matching Funds	\$ -	\$ -	\$ -	\$ -
1300 Federal Payments in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -
1399 Motor Vehicle Highway Distributions	\$ -	\$ -	\$ -	\$ -
1417 Local Road and Street	\$ -	\$ -	\$ -	\$ -
1501 Liquor Excise Tax Distributions	\$ -	\$ -	\$ -	\$ -
1502 ABC Distribution	\$ -	\$ -	\$ -	\$ -
1503 Cigarette Tax Distributions--General	\$ -	\$ -	\$ -	\$ -
1504 Cigarette Tax to CCIF	\$ -	\$ -	\$ -	\$ -
1505 Cigarette Tax--Fire Pension Fund	\$ -	\$ -	\$ -	\$ -
1506 Cigarette Tax--Police Pension Fund	\$ -	\$ -	\$ -	\$ -
1600 State Payments in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -
CHARGES FOR SERVICES:				
2206 Fire Protection Contracts	\$ -	\$ -	\$ -	\$ -
2501 Dog Pound Receipts	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -
FINES AND FORFEITURES:				
4101 Court Docket Fees	\$ -	\$ -	\$ -	\$ -
4104 Ordinance Violations	\$ -	\$ -	\$ -	\$ -
Judicial Salary Fee	\$ -	\$ -	\$ -	\$ -
Court Revenue	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUE:				
6100 Interest on Investments	\$ -	\$ -	\$ -	\$ -
6200 Hangar Deposits	\$ -	\$ -	\$ -	\$ -
6500 Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -
OTHER FINANCING SOURCES:				
5201 Transfer In	\$ 20,512	\$ -	\$ 20,512	\$ -
5205 Transfer of ROI From Sanitation Utility	\$ -	\$ -	\$ -	\$ -
Riverboat	\$ -	\$ -	\$ -	\$ -
SWO Shared Costs	\$ -	\$ -	\$ -	\$ -
City Center Rental Income	\$ -	\$ -	\$ -	\$ -
Airport Shared Costs	\$ -	\$ -	\$ -	\$ -
County PSAP (non-recurring)	\$ -	\$ -	\$ -	\$ -
County Deferral	\$ -	\$ -	\$ -	\$ -
Flex Pro - Employee Deducts	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ 20,512	\$ -	\$ 20,512	\$ -
9999 Total	\$ 123,464	\$ 114,912	\$ 238,376	\$ 171,414

PROPERTY TAXES:

OTHER TAXES:

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:

CHARGES FOR SERVICES:

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999 **Total**

2015 Budget Workpapers

MVH (004):**PROPERTY TAXES:**

Property Taxes Collected

OTHER TAXES:

0201 Financial Institutions Tax
 0202 License Excise Tax
 0203 CAGIT Certified Shares
 0204 CAGIT Property Tax Replacement Credit
 0212 County Option Income Tax (COIT)
 0217 CVET Commercial Vehicle Excise Tax
 0207 Wheel tax
 0206 Surtax
 Sub-total

LICENSES AND PERMITS:

3101 Dog Licenses
 3102 Cable TV
 Franchise Fees
 3201 Building/Sign Permits
 Inspection Fees
 Licenses and Permits
 3202 Street and Curb Cut Permits
 Sub-total

INTERGOVERNMENTAL REVENUE:

1121 Federal Matching Funds
 1300 Federal Payments in Lieu of Taxes
 1399 Motor Vehicle Highway Distributions
 1417 Local Road and Street
 1501 Liquor Excise Tax Distributions
 1502 ABC Distribution
 1503 Cigarette Tax Distributions--General
 1504 Cigarette Tax to CCIF
 1505 Cigarette Tax--Fire Pension Fund
 1506 Cigarette Tax--Police Pension Fund
 1600 State Payments in Lieu of Taxes
 Sub-total

CHARGES FOR SERVICES:

2206 Fire Protection Contracts
 Sub-total

FINES AND FORFEITURES:

4101 Court Docket Fees
 4104 Ordinance Violations
 Weed Cutting
 Judicial Salary Fee
 Court Revenue
 Sub-total

MISCELLANEOUS REVENUE:

6100 Interest on Investments
 6200 Hangar Deposits
 6500 Miscellaneous Revenue
 Sub-total

OTHER FINANCING SOURCES:

5201 Transfer In
 5205 Transfer of ROI From Sanitation Utility
 Riverboat
 SWO Shared Costs
 City Center Rental Income
 Airport Shared Costs
 County PSAP (non-recurring)
 County Deferral
 Flex Pro - Employee Deducts
 Sub-total

9999

Total

ACTUAL 6/30/14	PROJECTION 7/1/2014 - 12/31/14	2014 ESTIMATED REVENUE	PROJECTION 2015
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 545,749	\$ 545,749	\$ 1,091,498	\$ 1,093,000
\$ -	\$ -	\$ -	\$ -
\$ 545,749	\$ 545,749	\$ 1,091,498	\$ 1,093,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 4,045	\$ 4,045	\$ 8,090	\$ 7,000
\$ 4,045	\$ 4,045	\$ 8,090	\$ 7,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 901,196	\$ 901,196	\$ 1,802,392	\$ 1,750,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 901,196	\$ 901,196	\$ 1,802,392	\$ 1,750,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 8,350	\$ -	\$ 8,350	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 8,350	\$ -	\$ 8,350	\$ -
\$ 134	\$ 134	\$ 268	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 5,185	\$ -	\$ 5,185	\$ -
\$ 5,319	\$ 134	\$ 5,453	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 1,464,659	\$ 1,451,124	\$ 2,915,783	\$ 2,850,000

PROPERTY TAXES:

OTHER TAXES:

LICENSES AND PERMITS:

INTERGOVERNMENTAL REVENUE:**CHARGES FOR SERVICES:**

FINES AND FORFEITURES:

MISCELLANEOUS REVENUE:

OTHER FINANCING SOURCES:

9999 **Total**

2015 Budget Workpapers

PROPERTY TAXES:

OTHER TAXES:[illegible][illegible][illegible]

\$ -	\$ -	\$ -	\$ -
\$ 173,518	\$ 170,000	\$ 343,518	\$ 340,000
\$ 173,518	\$ 170,000	\$ 343,518	\$ 340,000

\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -

\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 6,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 6,000

\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 173,518	\$ 170,000	\$ 343,518	\$ 346,000

CITY OF GREENWOOD
Property Taxes Levied and Collected
2015 Budget Workpapers

Fiscal Year	Taxes Levied	Amount Collected	Percent of Levy
2007	\$ 11,239,407	\$ 11,004,377	97.91%
2008	\$ 10,952,631	\$ 10,317,357	94.20%
2009	\$ 11,557,853	\$ 11,749,187	101.66%
2010	\$ 11,492,277	\$ 10,909,180	94.93%
2011	\$ 12,900,547	\$ 12,163,963	94.29%
2012	\$ 12,581,206	\$ 11,700,347	93.00%
2013	\$ 12,724,536	\$ 12,124,307	95.28%
2014 (est)	\$ 12,651,562	\$ 11,879,817	93.90%
Less: PSAP Consolidation	\$ (611,207)		
Plus: Estimated Levy Growth	\$ 233,667		
2015 (est)	\$ 13,005,806	\$ 12,212,452	93.90%

3 Year Average Growth Rate	0.19%	-0.11%
5 Year Average Growth Rate	1.94%	0.63%

Note:

2015 Certified Levy was reduced by \$611,207 as result of PSAP consolidation with Johnson County.

Sources:

2013 Comprehensive Annual Financial Report
Johnson County Auditor
Indiana Department of Local Government Finance

CITY OF GREENWOOD
Historical/Estimated Circuit Breaker Credit
2015 Budget Workpapers

	2011	2012	2013	2014	2015
Certified Levy	\$ 12,846,921	\$ 12,944,630	\$ 12,500,146	\$ 12,651,562	\$ 13,005,806
Less: Circuit Breaker Credits	\$ (851,166)	\$ (622,781)	\$ (768,685)	\$ (863,382)	\$ (910,406)
Net Collectable Levy	<u>\$ 13,698,087</u>	<u>\$ 13,567,411</u>	<u>\$ 13,268,831</u>	<u>\$ 13,514,944</u>	<u>\$ 13,916,212</u>
Circuit Breaker as Percent of Levy	-6.63%	-4.81%	-6.15%	-6.82%	7.00%
			Average Percent of Levy:		-6.10%
			Cumulative Impact Since 2008		<u>\$ (3,742,239)</u>

Notes:

Circuit Breaker is allocated based on a pro rata share of a combined tax rate.

Amounts projected as Net Realizable Levy do not include a provision for collection losses.

2015 Circuit Breaker is estimated to be 6.1% of 2015 Levy.

2015 Certified Levy was reduced by \$611,207 as result of PSAP consolidation with Johnson County.

CITY OF GREENWOOD
Historical/Pro Forma Net Assessed Value
2015 Budget Workpapers

<u>Year Payable</u>	<u>Net Assessed Value</u>	<u>Percent Change</u>
2005	\$ 1,980,284,860	
2006	\$ 2,050,660,260	3.55%
2007	\$ 2,120,332,200	3.40%
2008	\$ 2,205,145,690	4.00%
2009	\$ 1,978,010,208	-10.30%
2010	\$ 1,972,418,933	-0.28%
2011	\$ 1,959,245,987	-0.67%
2012	\$ 2,064,309,610	5.36%
2013	\$ 2,001,436,569	-3.05%
2014	\$ 2,129,424,140	6.39%
2015 (est.)	\$ 2,151,582,249	1.04%

3 Year Average CAGR	1.04%
5 Year Average CAGR	2.59%
10 Year Average CAGR	2.45%

Notes:

CAGR - Compounded Annual Growth Rate

2012 was a reassessment year. County Assessor changed valuation formulas.

CITY OF GREENWOOD**Comparable Schedule of Tax Rate - Per \$100 of Net Assessed Value****2015 Budget Workpapers**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 (Est.)
General	\$ 0.1847	\$ 0.1711	\$ 0.1706	\$ 0.2020	\$ 0.2559	\$ 0.2214	\$ 0.2211	\$ 0.2201	\$ 0.1615	\$ 0.1678
Debt Service	\$ 0.0335	\$ 0.0517	\$ 0.0152	\$ 0.0356	\$ 0.0256	\$ 0.0523	\$ 0.0180	\$ 0.0367	\$ 0.0269	\$ 0.0312
MVH	\$ 0.0050	\$ 0.0071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	\$ 0.1700	\$ 0.1600	\$ 0.2023	\$ 0.2618	\$ 0.2119	\$ 0.2829	\$ 0.2884	\$ 0.2911	\$ 0.3190	\$ 0.2109
Parks & Recreation	\$ 0.0500	\$ 0.0808	\$ 0.0453	\$ 0.0393	\$ 0.0444	\$ 0.0439	\$ 0.0514	\$ 0.0535	\$ 0.0585	\$ 0.0534
Aviation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCI Fund	\$ 0.0422	\$ 0.0442	\$ 0.0442	\$ 0.0442	\$ 0.0442	\$ 0.0444	\$ 0.0318	\$ 0.0318	\$ 0.0318	\$ 0.0318
CCD Fund	\$ 0.0309	\$ 0.0327	\$ 0.0324	\$ 0.0324	\$ 0.0322	\$ 0.0500	\$ 0.0458	\$ 0.0475	\$ 0.0472	\$ 0.0500
Police Pension	\$ 0.0032	\$ 0.0020	\$ 0.0053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Equipment Debt	\$ 0.0125	\$ 0.0048	\$ 0.0084	\$ 0.0101	\$ 0.0044	\$ 0.0101	\$ 0.0096	\$ 0.0084	\$ 0.0103	\$ 0.0071
Park Bond	\$ -	\$ -	\$ 0.0061	\$ 0.0077	\$ 0.0032	\$ 0.0072	\$ 0.0067	\$ 0.0071	\$ 0.0057	\$ 0.0066
	<u>\$ 0.5320</u>	<u>\$ 0.5544</u>	<u>\$ 0.5298</u>	<u>\$ 0.6331</u>	<u>\$ 0.6218</u>	<u>\$ 0.7122</u>	<u>\$ 0.6728</u>	<u>\$ 0.6962</u>	<u>\$ 0.6609</u>	<u>\$ 0.5588</u>

Notes:

Starting in 2009, the State of Indiana assumed 100% of the Pre-1977 Pension Plans

Starting in 2013, the previous Debt Service was changed to Bond #2 on the 1782 Notice

Source:

Johnson County Auditors Office

CITY OF GREENWOOD
Detail of Net Assessed Value
2015 Budget Workpapers

	Pay 2012	Pay 2013	Pay 2014	2015 Pro Forma
Value of Land	\$ 732,183,600	\$ 753,582,700	\$ 792,913,463	\$ 824,630,002
Value of Improvements	\$ 2,577,862,841	\$ 2,524,056,450	\$ 2,598,326,487	\$ 2,616,514,772
Total Value of Real Estate	\$ 3,310,046,441	\$ 3,277,639,150	\$ 3,391,239,950	\$ 3,441,144,774
<u>Reductions to Taxable Assessed Value:</u>				
Standard Deduction	\$ (569,093,100)	\$ (578,283,480)	\$ (561,414,240)	\$ (569,675,902)
Supplemental Standard Deduction	\$ (395,609,050)	\$ (402,109,313)	\$ (395,819,177)	\$ (401,643,975)
Mortgage & Contract Deductions	\$ (26,952,350)	\$ (27,675,100)	\$ (27,146,184)	\$ (27,545,662)
Veterans' Deduction	\$ (8,645,978)	\$ (9,475,424)	\$ (10,227,074)	\$ (10,377,574)
Age 65 Deduction	\$ (8,394,304)	\$ (8,900,724)	\$ (8,866,714)	\$ (8,997,195)
Blind/Disabled Deduction	\$ (2,096,640)	\$ (2,221,440)	\$ (2,482,635)	\$ (2,519,169)
Energy System Deduction	\$ (153,800)	\$ (175,700)	\$ (274,200)	\$ (278,235)
Rehab Urban Development Deductions (Abatements)	\$ (56,544,140)	\$ (46,096,020)	\$ (46,362,860)	\$ (47,045,127)
Model Residence Deduction	\$ -	\$ (125,900)	\$ (129,650)	\$ (131,558)
Tax Exempt Property	\$ (81,712,230)	\$ (92,308,891)	\$ (92,645,836)	\$ (94,009,194)
TIF	\$ (278,100,547)	\$ (271,600,757)	\$ (316,152,738)	\$ (320,805,180)
Total Reductions to Taxable Assessed Value	\$ (1,427,302,139)	\$ (1,438,972,749)	\$ (1,461,521,308)	\$ (1,483,028,770)
Net Assessed Value of Real Estate	\$ 1,882,744,302	\$ 1,838,666,401	\$ 1,929,718,642	\$ 1,958,116,004
<u>Business Personal Property</u>	\$ 160,566,770	\$ 170,856,760	\$ 169,039,900	\$ 172,420,698
Abatements	\$ (18,776,300)	\$ (15,551,890)	\$ (17,098,930)	\$ (17,440,909)
Tax Exempt Property	\$ (5,919,030)	\$ (6,441,740)	\$ (8,992,880)	\$ (9,172,738)
Total Reductions to Business Personal Property	\$ (24,695,330)	\$ (21,993,630)	\$ (26,091,810)	\$ (26,613,646)
Net Assessed Value of Personal Property	\$ 135,871,440	\$ 148,863,130	\$ 142,948,090	\$ 145,807,052
Net Assessed Value of Utility Property	\$ 44,795,480	\$ 46,610,150	\$ 46,526,280	\$ 47,659,194
Total Net Assessed Value	\$ 2,063,411,222	\$ 2,034,139,681	\$ 2,119,193,012	\$ 2,151,582,250
Certified Net Assessed Value	\$ 2,064,309,610	\$ 2,001,436,569	\$ 2,129,424,140	\$ 2,151,582,249

Source: Johnson County Auditor's Abstract Report

CITY OF GREENWOOD
Pro Forma Cash Flow
2015 Budget Workpapers
(Cash Basis)

	General	P. Pension	Fire Fund	Parks	Aviation	CCI (Cig)	CCI (Rate)
6/30/2014 Balance	\$ 6,235,948	\$ 161,058	\$ 3,042,721	\$ 1,034,881	\$ 258,571	\$ 588,143	\$ 2,033,966
7/1/2014-12/31/2014 NCF	\$ (17,488)	\$ 159,705	\$ 44,961	\$ (30,833)	\$ (123,896)	\$ (44,544)	\$ 158,806
Estimated Beginning Balance	\$ 6,218,460	\$ 320,763	\$ 3,087,682	\$ 1,004,048	\$ 134,675	\$ 543,599	\$ 2,192,772

2015 Revenue Estimates:

Property Taxes	\$ 3,610,000	\$ -	\$ 4,538,000	\$ 1,150,000	\$ -	\$ -	\$ 636,350
Other Taxes	\$ 7,151,916	\$ -	\$ 570,000	\$ 111,500	\$ -	\$ -	\$ 63,500
Licenses and Permits	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	\$ 184,000	\$ 400,400	\$ -	\$ -	\$ -	\$ 120,000	\$ -
Charges for Services	\$ -	\$ -	\$ 12,000	\$ 515,000	\$ 1,060,000	\$ -	\$ -
Fines and Forfeitures	\$ 153,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Revenue	\$ 30,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Other Financing Sources	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 13,854,766	\$ 400,400	\$ 5,120,000	\$ 1,776,500	\$ 1,060,000	\$ 120,000	\$ 700,000

2015 Budget Estimate:

Personal Services	\$ 11,475,008	\$ 401,898	\$ 4,390,853	970117	\$ 332,977	\$ -	\$ -
Supplies	\$ 460,700	\$ -	\$ 171,550	126760	\$ 487,250	\$ -	\$ 30,000
Other Services & Charges	\$ 1,836,129	\$ -	\$ 458,250	615100	\$ 251,850	\$ 60,000	\$ 442,100
Capital Outlays	\$ 100	\$ -	\$ 109,500	65000	\$ -	\$ 60,000	\$ 167,000
Total	\$ 13,771,937	\$ 401,898	\$ 5,130,153	\$ 1,776,977	\$ 1,072,077	\$ 120,000	\$ 639,100
Increase (Decrease)	\$ 82,829	\$ (1,498)	\$ (10,153)	\$ (477)	\$ (12,077)	\$ -	\$ 60,900
Ending Fund Balance (est.)	\$ 6,301,289	\$ 319,265	\$ 3,077,529	\$ 1,003,571	\$ 122,598	\$ 543,599	\$ 2,253,672
Operating Reserve (%)	45.75%	79.44%	59.99%	56.48%	11.44%	453.00%	352.63%

CCD	Debt Svc.	Fire Debt	Parks Debt	MVH	LRS	Rainy Day	Probation	Total
\$ 1,394,797	\$ 389,584	\$ 102,952	\$ 78,511	\$ 3,015,887	\$ 1,020,048	\$ 2,239,311	\$ 56,462	\$ 21,652,840
\$ 94,780	\$ 9,219	\$ 29,477	\$ 3,591	\$ (531,921)	\$ (118,264)	\$ (171,668)	\$ 2,000	\$ (536,074)
\$ 1,489,577	\$ 398,803	\$ 132,429	\$ 82,102	\$ 2,483,966	\$ 901,784	\$ 2,067,643	\$ 58,462	\$ 21,116,766
\$ 980,000	\$ 671,357	\$ 152,979	\$ 140,961	\$ -	\$ -	\$ -	\$ -	\$ 11,879,647
\$ 95,000	\$ 53,050	\$ 18,435	\$ 11,200	\$ 1,093,000	\$ -	\$ -	\$ -	\$ 9,167,601
\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 657,000
\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 520,000	\$ -	\$ -	\$ 2,974,400
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,000	\$ 1,933,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,500
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,500
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,075,000
\$ 1,075,000	\$ 724,407	\$ 171,414	\$ 152,161	\$ 2,850,000	\$ 520,000	\$ -	\$ 346,000	\$ 28,870,648
\$ -	\$ -	\$ -	\$ -	\$ 1,411,557	\$ -	\$ -	\$ 282,908	
\$ -	\$ -	\$ -	\$ -	\$ 262,630	\$ 352,000	\$ -	\$ 22,500	
\$ 992,502	\$ 724,407	\$ 171,414	\$ 152,161	\$ 104,900	\$ 94,000	\$ 125,000	\$ 30,043	
\$ 50,000	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 65,000	\$ 125,000	\$ -	
\$ 1,042,502	\$ 724,407	\$ 171,414	\$ 152,161	\$ 2,829,087	\$ 511,000	\$ 250,000	\$ 335,451	\$ 28,928,164
\$ 32,498	\$ -	\$ -	\$ -	\$ 20,913	\$ 9,000	\$ (250,000)	\$ 10,549	\$ (57,516)
\$ 1,522,075	\$ 398,803	\$ 132,429	\$ 82,102	\$ 2,504,879	\$ 910,784	\$ 1,817,643	\$ 69,011	\$ 21,059,250
146.00%	55.05%	77.26%	53.96%	88.54%	178.24%	727.06%	20.57%	

CITY OF GREENWOOD
CAFR Full-time Equivalent City Government Employees
2015 Budget Workpapers

Function/Program	Full-time Equivalent Employees									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
General government										
Mayor's Office	2	2	2	2	2	2	4	4	4	4
Clerk/Treasurer's Office	5	5	5	5	5	5	0	0	0	0
Clerk's Office ₁	0	0	0	0	0	0	2	2	2	2
Fleet Maintenance	4	3	2	3	3	4	2	3	5	5
Community Development Services	16	16	16	16	17	17	17	14	14	14
Information Technology	3	3	3	3	3	3	4	4	4	4
Human Resources	2	2	2	2	2	2	2	2	2	2
Finance Department ₂	0	0	0	0	0	0	8	9	9	9
City Court	4	4	4	4	4	5	5	5	6	6
Probation	9	9	9	9	9	9	9	5	5	3
Board of Works	3	3	3	3	3	3	3	3	3	4
Legal Department	4	4	4	4	4	4	4	4	5	5
Police										
Officers and Civilian ₃	77	77	77	78	84	83	79	78	79	68
Fire										
Firefighters, officers and Civilian	33	33	33	33	33	34	34	37	40	43
Other Public Works										
Street Department	24	24	24	24	24	24	24	22	22	24
Sanitation ₄	20	20	23	23	24	17	24	20	20	18
Stormwater	0	0	0	0	0	0	1	1	5	5
Waste Management ₅	0	0	0	0	0	0	0	3	3	3
Parks and recreation	15	15	15	15	15	15	12	13	12	12
Airport	0	0	0	0	0	0	0	3	3	3
Total	221	220	222	224	232	227	234	232	243	234

Source: 2013 Comprehensive Annual Financial Report.

Notes:

- 1.) Office of Clerk/Treasurer became Office of Clerk in 012
- 2.) Finance Department established in 2012
- 3.) Police Department staff reduced by 11 FT position as result of PSAP Consolidation.
- 4.) Sanitation billing staff moved to Finance Department in 2012.
- 5.) Waste Management established in 2012 to account for Leaf & Limb.
- 6.) Airport Moved to Employment Model in 2013.

CITY OF GREENWOOD
CAFR Operating Indicators
2015 Budget Workpapers

<u>Function/Program</u>	<u>Fiscal Year</u>									
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Community Development Services										
Building Permits	1,389	1,567	1,363	953	733	729	535	559	620	627
Sewer Availability Fees	888	1,050	752	514	333	213	346	350	341	442
Sewer Connection Permits						94	288	265	290	367
Plan Commission & BZA Petitions	109	77	87	102	59	33	51	34	51	49
Sign Permits	343	299	274	319	249	334	344	541	582	633
Zoning Violations	33	52	39	143	164	140	173	412	253	239
Public Demolitions	0	0	1	0	1	0	0	2	0	1
Right-of-Way/Street Cut Permits	116	122	123	173	132	172	310	370	338	320
Park Impact Fees	628	847	593	333	157	95	238	220	240	318
Inspections	805	2,228	2,137	1,801	1,066	577	975	1,236	976	1,056
Fleet Maintenance										
Vehicles	155	172	171	171	172	173	173	193	182	223
Average Age (yrs.)	5	6	7	8	8	8	9	8	9	6
Recorded Maintenance Calls	1,251	1,251	1,251	1,251	1,251	1,237	1,309	1,210	1,246	1,375
Police										
Service Calls	25,511	26,226	28,368	27,432	27,025	25,055	23,772	25,085	27,198	27,800
Traffic/Ordinance Violations	3,090	2,695	4,445	4,089	5,421	6,354	6,084	3,467	2,413	3,869
Traffic/Ordinance Warnings	4,507	4,559	12,621	11,000	15,876	18,098	19,689	14,664	10,678	14,988
Accident Reports	1,401	1,192	1,112	1,026	999	933	965	984	934	982
Criminal Arrests	1,553	1,870	2,659	2,584	2,567	2,718	2,314	2,021	2,005	2,455
Fire										
Emergency Responses	3,919	3,900	4,278	4,929	5,712	5,267	5,467	5,826	5,966	5,918
EMS Calls	2,614	2,658	2,978	3,363	3,593	3,389	3,488	3,725	3,773	3,817
Inspections					745	454	599	972	919	774
Public Education (adults & children)							6,297	6,225	6,307	6,756
Parks and Recreation										
Community Center Memberships	1,699	1,637	2,019	1,923	1,888	1,905	2,257	2,287	1,886	1,572
Resident Day Passes		9,499	9,620	9,609	9,291	9,825	11,515	12,969	11,668	8,016
Non-resident Day Passes		934	1,125	948	554	576	2,089	2,858	3,929	3,329
Community Center Avg. Daily Admission	346	340	363	374	370	335	368	372	377	358
Street										
Street Resurfacing (miles)	16	3	9	5	2	5	9	13	3	2
Streets (miles)	160	171	177	179	178	182	189	190	193	195
Airport										
Hangar Leases	100	100	100	100	100	100	100	101	105	105
Jet Fuel Sold (gal.)								40,877	66,735	77,480
Avgas Fuel Sold (gal)								48,208	59,523	60,238
Average Daily Touchdowns								76	80	93
Sanitation										
Average Daily Sewage Treatment (million gallons)	4	6	7	6	8	6	6	8	7	8
Maximum Daily Capacity (million gals.)	15	15	15	15	15	15	15	15	15	15
Lift Stations	25	27	27	28	28	28	28	28	28	28
Stormwater										
Best Management Practices' Inspected	20	20	47	100	115	125	137	152	161	164
Outfalls Maintained	325	325	325	325	325	325	325	325	325	325
Inlets Maintained	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350

Source: 2013 Comprehensive Annual Financial Report.

CITY OF GREENWOOD
CAFR Capital Asset Statistics by Function
2015 Budget Workpapers

<u>Function/Program</u>	<u>Fiscal Year</u>									
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Police										
Stations	1	1	1	1	1	1	1	1	1	1
Patrol Units	19	19	26	32	42	43	61	61	65	65
Fire										
Stations	3	4	4	4	4	4	4	4	4	4
Emergency Response Units	8	10	10	10	11	11	11	11	11	11
Public Works										
Streets (miles)	171	177	179	178	182	189	190	193	195	195
Sidewalks (miles)	206	216	221	222	223	225	228	230	235	235
City Owned Traffic Signals	11	11	12	12	12	13	13	13	13	13
Parks and Recreation										
Parks (number of)	14	14	14	14	14	14	14	14	14	14
Acreage	258	258	258	258	258	264	264	264	264	264
Playgrounds	8	8	8	8	8	9	9	9	9	9
Basketball Courts	4	6	6	6	6	6	8	8	8	8
Community Centers	1	1	1	1	1	1	1	1	1	1
Amphitheaters	2	2	2	2	2	2	2	2	2	2
Shelters	10	10	10	10	10	11	11	11	12	12
Wastewater										
Lift Stations	27	27	28	28	28	28	28	28	28	28
Treatment Capacity (million gallons)	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8
Stormwater										
Storm Sewers (miles)	171	177	179	180	180	180	181	184	186	186
Airport										
T-Hangars	100	100	100	100	100	100	101	105	105	105
Corporate Hangars (structures/bldgs.)	3	3	3	3	3	3	3	4	5	5
Runway Length (ft.)	4,901	4,901	4,901	4,901	4,901	4,901	4,901	4,901	5,100	5,100

Source: 2013 Comprehensive Annual Financial Report

CITY OF GREENWOOD
Top 15 Budgeted Expenses - Roll Up Schedule
2015 Budget Workpapers
(Cash Basis)

Rank	Category	Total Budgeted Amount	Percent of Total Budget
1	Salaries & Wages	\$ 13,394,527	46%
2	Health Insurance Fund Contribution - Employer Portion ₁	\$ 3,153,574	11%
3	Debt Service (Principal and Interest)	\$ 1,794,056	6%
4	Public Employee's Retirement Fund ₂	\$ 1,710,477	6%
5	Infrastructure/Improvements _{1,3}	\$ 1,457,000	5%
6	Operating Supplies	\$ 1,031,110	4%
7	Utility Expenses	\$ 838,100	3%
8	Professional Services ₄	\$ 818,743	3%
9	F.I.C.A. Taxes - Employer Portion	\$ 631,410	2%
10	Repair & Maintenance Supplies (223)	\$ 595,880	2%
11	Repair & Maintenance Services (336)	\$ 560,200	2%
12	Property & Liability Insurance ₁	\$ 543,149	2%
13	Capital Leases	\$ 418,600	1%
14	Other Services	\$ 273,085	1%
15	Workers' Compensation Insurance ₁	\$ 227,351	1%
		\$27,447,261	95%

Notes:

- 1.) Portions subject to annual bidding process.
- 2.) Includes Civilian, Police and Firefighter Pension Contributions.
- 3.) Capital Infrastructure and Improvements include MVH Bituminous Overall.
- 4.) Professional Services includes \$307,000 for Roundabout Engineering.
- 5.) Operating Supplies includes \$450,000 for Aviation Fuel. (AVGAS & JETA)

CITY OF GREENWOOD
Schedule of Shared Salary Costs
2015 Budget Workpapers

Department	Position	# of Positions	2015 Salary	General Fund Allocation	Percent Allocated	SWO	STORM	WM	MVH
Board of Works	Deputy Mayor	1	\$ 75,429	15%	85%	40%	5%	0%	40%
Finance	Controller	1	\$ 75,429	67%	33%	15%	15%	3%	0%
Finance	Bookkeeper	1	\$ 40,784	50%	50%	20%	20%	10%	0%
Finance	Billing Clerk	4	\$ 40,784	0%	100%	43%	42%	15%	0%
CDS	Director/City Engineer	1	\$ 83,173	75%	25%	10%	15%	0%	0%
CDS	Senior Technician	1	\$ 74,580	60%	40%	25%	15%	0%	0%
CDS	GIS Technician	1	\$ 61,778	15%	85%	20%	40%	10%	15%
CDS	Technician I	1	\$ 61,592	75%	25%	0%	25%	0%	0%
CDS	Tech II	1	\$ 51,903	75%	25%	0%	25%	0%	0%
CDS	Administrative Assistant I	1	\$ 42,204	75%	25%	0%	25%	0%	0%
Fleet	Superintendent	1	\$ 57,483	55%	45%	15%	7%	8%	15%
Fleet	First Technician	1	\$ 51,985	55%	45%	15%	7%	8%	15%
Fleet	Technician	2	\$ 49,280	55%	45%	15%	7%	8%	15%
Fleet	Administrative Assistant I	1	\$ 40,784	14%	86%	46%	0%	0%	40%
HR	Director of Human Resources	1	\$ 68,146	92%	8%	6%	2%	0%	0%
Legal	Corporation Council	1	\$ 85,301	64%	37%	17%	12%	8%	0%
Legal	City Attorney	1	\$ 85,301	72%	28%	8%	18%	3%	0%
Legal	Asst. City Attorney	1	\$ 52,000	28%	72%	35%	12%	25%	0%
Legal	Paralegal/Deferral Coordinator	1	\$ 48,387	15%	85%	55%	10%	20%	0%
Legal	Office Manager/Paralegal	1	\$ 49,101	78%	22%	13%	5%	4%	0%
Mayor	Project Assistant	1	\$ 43,350	50%	50%	20%	20%	10%	0%
Waste Mgt.	Operator/Laborer I	1	\$ 48,030	80%	20%	0%	0%	0%	20%
Waste Mgt.	Operator/Laborer II	2	\$ 46,156	80%	20%	0%	0%	0%	20%

Note: Beginning in 2013, the City began cost sharing certain employees who work for multiple departments/utilities. This was done to more accurately reflect that actual cost of service.

CITY OF GREENWOOD
Health Insurance Fund Cost Analysis
2015 Budget Workpapers
(Cash Basis)

	Actual 6/30/2014	2015 Budget
Medical Claims ₁	\$ 1,194,301	\$ 2,520,000
Premiums	\$ 363,882	\$ 765,000
Prescription/Vision	\$ 281,636	\$ 600,000
Clinic Costs ₂	\$ 67,500	\$ 250,000
Other Cost	\$ 49	\$ -
Total Cost	<u>\$ 1,907,368</u>	<u>\$ 4,135,000</u>
Less Estimated Employee Contributions & Reim.		\$ (380,000)
Net Amount to be Raised		<u>\$ 3,755,000</u>
Number of Full Time Employees		234
Amount per Full Time Employee		<u><u>\$ 16,047</u></u>

2015 Cost Allocation:

	2014	2015	Percent Change
BOW	\$ 3,090,335	\$ 3,057,230	-1.07%
Aviation	\$ 47,657	\$ 48,172	1.08%
Stormwater Utility	\$ 145,820	\$ 154,150	5.71%
Sanitation Utility	\$ 381,070	\$ 379,193	-0.49%
Waste Management Utility	\$ 67,986	\$ 68,083	0.14%
Probation ₃	\$ 79,423	\$ 48,172	-39.35%
	<u>\$ 3,812,291</u>	<u>\$ 3,755,000</u>	<u>-1.50%</u>

Notes:

- 1.) Assumes a 5% increase in cost.
- 2.) In 2014, the Health Insurance fund committed to building out the St. Francis Clinic in the City Center building. The Clinic was opened in May 2014. Operating costs will be paid from the H.I. Fund in 2015.
- 3.) Probation decreased two full time positions in 2015.

CITY OF GREENWOOD
BOW Employee Benefits Reconciliation
2015 Budget Workpapers
(Cash Basis)

<u>Department:</u>	<u>Employer Portion of FICA</u>	<u>Employer Portion of PERF</u>	<u>Longevity Benefits</u>	<u>Health Insurance Contribution</u>	<u>Total</u>
Board of Public Works	\$ 19,069	\$ 27,918	\$ 3,750	\$ 57,003	\$ 107,739
Finance Department	\$ 15,998	\$ 23,421	\$ 2,200	\$ 66,959	\$ 108,578
City Council	\$ 8,262	\$ -	\$ -	\$ -	\$ 8,262
City Court	\$ 20,037	\$ 29,335	\$ 3,850	\$ 96,344	\$ 149,567
Court - Judicial Salary Fee	\$ 1,366	\$ 1,999	\$ -	\$ -	\$ 3,365
Clerk	\$ 7,532	\$ 11,027	\$ 150	\$ 32,115	\$ 50,823
Community Development Services	\$ 56,106	\$ 82,142	\$ 18,500	\$ 188,673	\$ 345,421
Fleet Maintenance	\$ 9,358	\$ 13,700	\$ 2,700	\$ 53,631	\$ 79,389
Human Resources	\$ 8,774	\$ 12,846	\$ 800	\$ 30,830	\$ 53,250
Information Technology	\$ 17,157	\$ 25,119	\$ 4,700	\$ 64,229	\$ 111,205
Legal Department	\$ 13,441	\$ 19,678	\$ 4,300	\$ 41,187	\$ 78,606
Mayor's Office	\$ 15,442	\$ 22,607	\$ 700	\$ 56,201	\$ 94,950
Police Department	\$ 94,942	\$ 50,656	\$ -	\$ 1,091,897	\$ 1,237,495
Police Merit	\$ 532	\$ -	\$ -	\$ -	\$ 532
Redevelopment Commission	\$ 727	\$ -	\$ -	\$ -	\$ 727
Motor Vehicle Highway	\$ 107,984	\$ 158,094	\$ 26,500	\$ 395,010	\$ 687,588
Fire Department	\$ -	\$ -	\$ -	\$ 690,464	\$ 690,464
Parks & Recreation	\$ 73,525	\$ 107,645	\$ 8,200	\$ 192,688	\$ 382,058
TOTAL	\$ 470,250	\$ 586,189	\$ 76,350	\$ 3,057,231	\$ 4,190,019
				City Group Life Insurance	\$ 8,000
				Unemployment Benefits	\$ 50,000
				Uniform Allowance (Code Enforcement & Bldg. Svc.)	\$ 1,600
					\$ 59,600
Total Board of Public Works & Safety Employee Benefits (112)					\$ 4,249,619

Notes:

FICA is 7.65%

2015 Civilian PERF rate is 11.2%

Longevity is \$75 per year for employees who began working with the City prior to 2014

2015 Health Insurance contribution per FTE is \$16,047

CITY OF GREENWOOD
Current Public Safety Employee Benefits Reconciliation
2015 Budget Workpapers
(Cash Basis)

Police Department

	Funded Positions	Benefit Amount	Total	
<u>Clothing Allowance:</u>				
Civilian	10	\$ 600	\$ 6,000	
Officer	58	\$ 1,000	\$ 58,000	\$ 64,000
<u>Longevity:</u>				
Civilian	10	\$ 1,600	\$ 16,000	
Officer	58	\$ 1,276	\$ 74,000	\$ 90,000
<u>Police Pension:</u>				
2015 Pension Cost Calculation	1st Class Patrolman Salary	20 Years of Service	Pension Calculation Base	
	\$ 54,277	\$ 1,500	\$ 55,777	
Police Pension Contribution Rate	19.70%			
Pension Contribution Per Officer	\$ 10,988			
Sworn Officers (2015)	58			
			Police Pension Cost	\$ 637,308
Total Police Department Employee Benefits (112)				\$ 791,308

Fire Department

	Funded Positions	Benefit Amount	Total	
<u>Clothing Allowance:</u>				
Administrative Staff	9	\$ 400	\$ 3,600	
Firefighter (FT & PT)	95	\$ 200	\$ 19,000	\$ 22,600
<u>Longevity:</u>				
Civilian	3	\$ 1,067	\$ 3,200	
Firefighter	39	\$ 872	\$ 34,000	\$ 37,200
<u>F.I.C.A Taxes - Employer Portion</u>				
	2015 Salaries & Wages	Applicable FICA Rate	Total	
Civilian	\$ 1,268,187	7.65%	\$ 97,016	
Firefighter	\$ 2,571,692	1.45%	\$ 37,290	\$ 134,306
<u>Firefighters Pension:</u>				
2015 Pension Cost Calculation	1st Class Firefighter/EMT Salary	20 Years of Service	Pension Calculation Base	
	\$ 54,277	\$ 1,500	\$ 55,777	
Firefighter Pension Contribution Rate	19.70%			
Pension Contribution Per Firefighter	\$ 10,988			
Sworn Firefighters (2015)	39			
			Firefighter Pension Cost	\$ 428,535
<u>Civilian Pension</u>				
	2015 Salaries & Wages	Part Time Civilian Wages	Applicable PERF Rate	
	\$ 169,167	\$ 3,100	11.20%	\$ 19,294
Total Fire Department Employee Benefits (112)				\$ 641,934
Combined Current Public Safety Benefits (112)				\$ 1,433,242

Notes:

Police Department - Civilian PERF and FICA paid by Board of Public Works & Safety.
Police Department - Retired Police Officers Pension Cost is excluded and is funded via Police Pension Fund.

CITY OF GREENWOOD
General Obligation Bonds (YE 14)
2015 Budget Workpapers

General Obligation Bonds:	<u>Interest Rate</u>	<u>Year of Issue</u>	<u>Year of Maturity</u>	<u>Original Amount</u>	<u>Amount Outstanding</u>
G.O. Bonds Series 2012 A	1.97%	2012	2023	\$ 1,650,000	\$ 1,460,000
G.O. Bonds Series 2012 B	1.97%	2012	2022	\$ 1,595,000	\$ 1,365,000
G.O. Bonds Series 2012 C	1.97%	2012	2018	\$ 1,780,000	\$ 1,265,000
G.O. Refunding Bonds Series 2012	1.74%	2012	2019	\$ 2,175,000	\$ 1,590,000
G.O. Bonds Series 2006	4.22%	2006	2017	\$ 1,445,000	\$ 400,000
G.O. Bonds Series 2005	4.80%	2005	2025	\$ 1,935,000	\$ 1,260,000
					<u>\$ 7,340,000</u>

CITY OF GREENWOOD
Legal Debt Margin Analysis
2015 Budget Workpapers

Legal Debt Margin Calculation for Fiscal Year 2014	
Net assessed value	\$2,129,424,140
Debt limit (NAV÷3 X 2%)	14,196,161
Debt applicable to limit:	
General obligation bonds	7,340,000
Less: Amount set aside for repayment of general obligation debt	
Total net debt applicable to limit	<u>7,340,000</u>
Legal debt margin	<u>\$ 6,856,161</u>

	Fiscal Year									
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Constitutional Debt limit	\$ 13,201,899	\$ 13,671,068	\$ 14,135,548	\$ 14,700,971	\$ 13,186,735	\$ 13,149,460	\$ 13,061,640	\$ 13,762,064	\$13,342,910	14,196,161
Total net debt applicable to limit	<u>\$ 7,377,500</u>	<u>\$ 8,102,500</u>	<u>\$ 7,202,500</u>	<u>\$ 9,277,500</u>	<u>\$ 8,227,500</u>	<u>\$ 7,037,500</u>	<u>\$ 5,837,500</u>	<u>\$ 9,697,500</u>	<u>\$ 8,540,000</u>	<u>\$ 7,340,000</u>
Legal debt margin	<u>\$ 5,824,399</u>	<u>\$ 5,568,568</u>	<u>\$ 6,933,048</u>	<u>\$ 5,423,471</u>	<u>\$ 4,959,235</u>	<u>\$ 6,111,960</u>	<u>\$ 7,224,140</u>	<u>\$ 4,064,564</u>	<u>\$ 4,802,910</u>	<u>\$ 6,856,161</u>
Total net debt applicable to the limit as a percentage of debt limit	55.88%	59.27%	50.95%	63.11%	62.39%	53.52%	44.69%	70.47%	64.00%	51.70%

Notes:

Under state law, the City's outstanding general obligation debt shall not exceed two percent of one third of total assessed property value.
Utility Revenue Bonds, Redevelopment Revenue Bonds and Capital Leases are not subject to the Constitutional Debt Limit.

CITY OF GREENWOOD
2005 Park District Bonds Amortization Schedule
2015 Budget Workpapers

Payment Date	Principal	Interest	Total	Outstanding Principal
1/15/2006	\$0	\$18,667	\$18,667	\$1,935,000
7/15/2006	\$35,000	\$43,638	\$78,638	\$1,900,000
1/15/2007	\$35,000	\$42,873	\$77,873	\$1,865,000
7/15/2007	\$35,000	\$42,107	\$77,107	\$1,830,000
1/15/2008	\$35,000	\$41,341	\$76,341	\$1,795,000
7/15/2008	\$35,000	\$40,576	\$75,576	\$1,760,000
1/15/2009	\$35,000	\$39,810	\$74,810	\$1,725,000
7/15/2009	\$40,000	\$39,044	\$79,044	\$1,685,000
1/15/2010	\$40,000	\$38,169	\$78,169	\$1,645,000
7/15/2010	\$40,000	\$37,294	\$77,294	\$1,605,000
1/15/2011	\$40,000	\$36,419	\$76,419	\$1,565,000
7/15/2011	\$40,000	\$35,544	\$75,544	\$1,525,000
1/15/2012	\$40,000	\$34,669	\$74,669	\$1,485,000
7/15/2012	\$45,000	\$33,794	\$78,794	\$1,440,000
1/15/2013	\$45,000	\$32,810	\$77,810	\$1,395,000
7/15/2013	\$45,000	\$31,826	\$76,826	\$1,350,000
1/15/2014	\$45,000	\$30,841	\$75,841	\$1,305,000
7/15/2014	\$45,000	\$29,857	\$74,857	\$1,260,000
1/15/2015	\$45,000	\$28,873	\$73,873	\$1,215,000
7/15/2015	\$50,000	\$27,888	\$77,888	\$1,165,000
1/15/2016	\$50,000	\$26,794	\$76,794	\$1,115,000
7/15/2016	\$50,000	\$25,701	\$75,701	\$1,065,000
1/15/2017	\$50,000	\$24,607	\$74,607	\$1,015,000
7/15/2017	\$55,000	\$23,513	\$78,513	\$960,000
1/15/2018	\$55,000	\$22,310	\$77,310	\$905,000
7/15/2018	\$55,000	\$21,100	\$76,100	\$850,000
1/15/2019	\$55,000	\$19,890	\$74,890	\$795,000
7/15/2019	\$60,000	\$18,653	\$78,653	\$735,000
1/15/2020	\$60,000	\$17,303	\$77,303	\$675,000
7/15/2020	\$60,000	\$15,923	\$75,923	\$615,000
1/15/2021	\$60,000	\$14,543	\$74,542	\$555,000
7/15/2021	\$65,000	\$13,133	\$78,133	\$490,000
1/15/2022	\$65,000	\$11,605	\$76,606	\$425,000
7/15/2022	\$65,000	\$10,078	\$75,078	\$360,000
1/15/2023	\$70,000	\$8,550	\$78,550	\$290,000
7/15/2023	\$70,000	\$6,888	\$76,888	\$220,000
1/15/2024	\$70,000	\$5,225	\$75,225	\$150,000
7/15/2024	\$75,000	\$3,563	\$78,563	\$75,000
1/15/2025	\$75,000	\$1,781	\$76,781	\$0
	\$1,935,000	\$997,198	\$2,932,201	

CITY OF GREENWOOD
2006 Fire Equipment Debt Amortization Schedule
2015 Budget Workpapers

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$1,500,000
7/15/2006	\$55,000	\$31,948	\$86,948	\$1,445,000
1/15/2007	\$55,000	\$29,478	\$84,478	\$1,390,000
7/15/2007	\$60,000	\$28,515	\$88,515	\$1,330,000
1/15/2008	\$60,000	\$27,450	\$87,450	\$1,270,000
7/15/2008	\$60,000	\$26,370	\$86,370	\$1,210,000
1/15/2009	\$60,000	\$25,260	\$85,260	\$1,150,000
7/15/2009	\$60,000	\$24,135	\$84,135	\$1,090,000
1/15/2010	\$65,000	\$22,995	\$87,995	\$1,025,000
7/15/2010	\$65,000	\$21,744	\$86,744	\$960,000
1/15/2011	\$65,000	\$20,476	\$85,476	\$895,000
7/15/2011	\$65,000	\$19,193	\$84,193	\$830,000
1/15/2012	\$70,000	\$17,893	\$87,893	\$760,000
7/15/2012	\$70,000	\$16,458	\$86,458	\$690,000
1/15/2013	\$70,000	\$15,005	\$85,005	\$620,000
7/15/2013	\$70,000	\$13,535	\$83,535	\$550,000
1/15/2014	\$75,000	\$12,048	\$87,048	\$475,000
7/15/2014	\$75,000	\$10,435	\$85,435	\$400,000
1/15/2015	\$75,000	\$8,823	\$83,823	\$325,000
7/15/2015	\$80,000	\$7,191	\$87,191	\$245,000
1/15/2016	\$80,000	\$5,431	\$85,431	\$165,000
7/15/2016	\$80,000	\$3,671	\$83,671	\$85,000
1/15/2017	\$85,000	\$1,891	\$86,891	\$0
	\$1,500,000	\$389,943	\$1,889,943	

CITY OF GREENWOOD**2012 Refunding of 2008 GO Amortization Schedule (Paid by CCD)****2015 Budget Workpapers**

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$2,175,000
1/15/2013	\$95,000	\$16,294	\$111,294	\$2,080,000
7/15/2013	\$160,000	\$18,096	\$178,096	\$1,920,000
1/15/2014	\$165,000	\$16,704	\$181,704	\$1,755,000
7/15/2014	\$165,000	\$15,269	\$180,269	\$1,590,000
1/15/2015	\$170,000	\$13,833	\$183,833	\$1,420,000
7/15/2015	\$170,000	\$12,354	\$182,354	\$1,250,000
1/15/2016	\$170,000	\$10,875	\$180,875	\$1,080,000
7/15/2016	\$175,000	\$9,396	\$184,396	\$905,000
1/15/2017	\$175,000	\$7,874	\$182,874	\$730,000
7/15/2017	\$180,000	\$6,351	\$186,351	\$550,000
1/15/2018	\$180,000	\$4,785	\$184,785	\$370,000
7/15/2018	\$185,000	\$3,219	\$188,219	\$185,000
1/15/2019	\$185,000	\$1,610	\$186,610	\$0
	\$2,175,000	\$136,659	\$2,311,659	

CITY OF GREENWOOD
2012 General Obligation - Bond #2 Amortization Schedule
2015 Budget Workpapers

Series A

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$1,650,000
7/15/2013	\$60,000	\$19,142	\$79,142	\$1,590,000
1/15/2014	\$65,000	\$15,662	\$80,662	\$1,525,000
7/15/2014	\$65,000	\$15,021	\$80,021	\$1,460,000
1/15/2015	\$65,000	\$14,381	\$79,381	\$1,395,000
7/15/2015	\$65,000	\$13,741	\$78,741	\$1,330,000
1/15/2016	\$70,000	\$13,101	\$83,101	\$1,260,000
7/15/2016	\$70,000	\$12,411	\$82,411	\$1,190,000
1/15/2017	\$70,000	\$11,722	\$81,722	\$1,120,000
7/15/2017	\$70,000	\$11,032	\$81,032	\$1,050,000
1/15/2018	\$70,000	\$10,343	\$80,343	\$980,000
7/15/2018	\$95,000	\$9,653	\$104,653	\$885,000
1/15/2019	\$95,000	\$8,717	\$103,717	\$790,000
7/15/2019	\$95,000	\$7,782	\$102,782	\$695,000
1/15/2020	\$95,000	\$6,846	\$101,846	\$600,000
7/15/2020	\$95,000	\$5,910	\$100,910	\$505,000
1/15/2021	\$100,000	\$4,974	\$104,974	\$405,000
7/15/2021	\$100,000	\$3,989	\$103,989	\$305,000
1/15/2022	\$100,000	\$3,004	\$103,004	\$205,000
7/15/2022	\$100,000	\$2,019	\$102,019	\$105,000
1/15/2023	\$105,000	\$1,034	\$106,034	\$0
	\$1,650,000	\$190,483	\$1,840,483	

Series B

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$1,595,000
7/15/2013	\$75,000	\$18,504	\$93,504	\$1,520,000
1/15/2014	\$75,000	\$14,972	\$89,972	\$1,445,000
7/15/2014	\$80,000	\$14,233	\$94,233	\$1,365,000
1/15/2015	\$80,000	\$13,445	\$93,445	\$1,285,000
7/15/2015	\$80,000	\$12,657	\$92,657	\$1,205,000
1/15/2016	\$80,000	\$11,869	\$91,869	\$1,125,000
7/15/2016	\$80,000	\$11,081	\$91,081	\$1,045,000
1/15/2017	\$80,000	\$10,293	\$90,293	\$965,000
7/15/2017	\$85,000	\$9,505	\$94,505	\$880,000
1/15/2018	\$85,000	\$8,668	\$93,668	\$795,000
7/15/2018	\$95,000	\$7,831	\$102,831	\$700,000
1/15/2019	\$95,000	\$6,895	\$101,895	\$605,000
7/15/2019	\$100,000	\$5,959	\$105,959	\$505,000
1/15/2020	\$100,000	\$4,974	\$104,974	\$405,000
7/15/2020	\$100,000	\$3,989	\$103,989	\$305,000
1/15/2021	\$100,000	\$3,004	\$103,004	\$205,000
7/15/2021	\$100,000	\$2,019	\$102,019	\$105,000
1/15/2022	\$105,000	\$1,034	\$106,034	\$0
	\$1,595,000	\$160,935	\$1,755,935	

Series C - Taxable

Payment Date	Principal	Interest	Total	Outstanding Principal
				\$1,780,000
7/15/2013	\$170,000	\$18,329	\$188,329	\$1,610,000
1/15/2014	\$170,000	\$14,786	\$184,786	\$1,440,000
7/15/2014	\$175,000	\$13,766	\$188,766	\$1,265,000
1/15/2015	\$175,000	\$12,541	\$187,541	\$1,090,000
7/15/2015	\$180,000	\$11,141	\$191,141	\$910,000
1/15/2016	\$175,000	\$9,521	\$184,521	\$735,000
7/15/2016	\$180,000	\$7,859	\$187,859	\$555,000
1/15/2017	\$185,000	\$6,059	\$191,059	\$370,000
7/15/2017	\$185,000	\$4,116	\$189,116	\$185,000
1/15/2018	\$185,000	\$2,081	\$187,081	\$0
	\$1,780,000	\$100,200	\$1,880,200	



CITY OF GREENWOOD, JOHNSON COUNTY
2015 PROPOSED BUDGET

Page(s) Document

FORM 1 - BUDGET ESTIMATES

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35-37	<u>GENERAL: LEGAL DEPARTMENT</u>
38-40	<u>GENERAL: MAYOR</u>
41-43	<u>GENERAL: POLICE DEPARTMENT</u>
44-46	<u>GENERAL: POLICE MERIT COMMISSION</u>
47-49	<u>GENERAL: REDEVELOPMENT</u>
50-52	<u>PARK DEBT SERVICE</u>
53-55	<u>FIRE DEBT SERVICE</u>
56-58	<u>2012 GENERAL OBLIGATION BONDS (BOND #2)</u>
59-61	<u>LOCAL ROAD AND STREET</u>
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93-95	<u>POLICE PENSION</u>

BUDGET ESTIMATE FOR
GENERAL: BOARD OF WORKS AND SAFETY

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	Deputy Mayor	1	\$ 75,429	\$ 11,314	
	Building Services Supervisor	1	\$ 51,093	\$ 51,093	
	Code Enforcement Officer	1	\$ 43,657	\$ 43,657	
	Custodian	1	\$ 35,700	\$ 35,700	
	Part-Time Receptionists	NA	NA	\$ 35,700	
	Part-Time Code Enforcement Officers	NA	NA	\$ 49,082	
	Overtime	NA	NA	\$ 5,000	
	Board of Works Members (50%)	3	\$ 11,812	\$ 17,718	
				\$ 249,265	
Employee Benefits					
112	FICA/MEDICARE		\$ 470,251		
	PERF		\$ 586,188		
	Longevity		\$ 76,350		
	Health Insurance (Employer Portion)		\$ 3,057,230		
	Life Insurance		\$ 8,000		
	Unemployment		\$ 50,000		
	Uniform Allowance - Code Enforcement		\$ 1,000		
	Uniform Allowance - Building Services		\$ 600		
				\$ 4,249,619	
Other Personal Services					
113					
				\$ -	
				\$ 4,498,884	
Total Personal Services					
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 4,000		
				\$ 4,000	
Operating Supplies					
222	Janitorial & Other Supplies		\$ 7,000		
	Gasoline		\$ 7,000		
				\$ 14,000	
Repair and Maintenance Supplies					
223	Tools & Maintenance		\$ 7,000		
				\$ 7,000	
Other Supplies					
229	Other Supplies		\$ 5,000		
				\$ 5,000	
				\$ 30,000	
Total Supplies					

3 OTHER SERVICES AND CHARGES

Professional Services

331 General Professional Services

Communications and Transportation

332 Postage

Printing and Advertising

333 Publications / Legal Notices

Insurance

334 Auto Liability / Umbrella Insurance

Workers' Compensation Insurance

Utility Services

335 General Utilities

Stoplights, Street lights, Public lighting etc.

City Center Utilities

Stormwater Utility Fees

Repairs and Maintenance

336 General Repairs and Maintenance

City Center Repairs & Maintenance

City Center Janitorial Services

Rentals

337 Neopost Machine Contract (2nd and 4th Floors)

Water Filter System Rental (2nd and 4th Floors)

Debt Service

338

Other Services and Charges

339 Awards

Metropolitan Planning Agency

Taxes & Assessments (Ditch Taxes)

Dues & Subscriptions

Instruction

Johnson County Development Corporation Fees

General Services/ Other

City Center - Property Taxes for Private Use of Building (PNC Bank and 3rd Floor)

City Center Miscellaneous

Total Other Services and Charges

\$ 5,000		
	\$ 5,000	
\$ 8,000		
	\$ 8,000	
\$ 6,000		
	\$ 6,000	
\$ 296,649		
\$ 227,351		
	\$ 524,000	
\$ 135,000		
\$ 120,000		
\$ 150,000		
\$ 28,000		
	\$ 433,000	
\$ 2,500		
\$ 22,000		
\$ 18,000		
	\$ 42,500	
\$ 1,000		
\$ 500		
	\$ 1,500	
	\$ -	
\$ 500		
\$ 16,285		
\$ 1,000		
\$ 16,500		
\$ 2,500		
\$ 50,000		
\$ 6,000		
\$ 18,000		
\$ 26,000		
	\$ 136,785	
	\$ 1,156,785	

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ 5,685,669	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL FUND: BOARD OF WORKS AND SAFETY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year 2015 for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

JOHNSON COUNTY

CITY OF GREENWOOD

For Calendar Year

2015

Page 5
2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331	Professional Services
	Outside Review / Compliance Costs
	Comprehensive Annual Financial Report GFOA Submission
	Document Shredding

\$	5,000	
\$	3,000	
\$	1,000	
\$	500	

	\$	9,500	
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Communications and Transportation

332	Postage
-----	---------

\$	2,000	
----	-------	--

	\$	2,000	
--	----	-------	--

Printing and Advertising

333	Forms and Stationary
-----	----------------------

\$	500	
----	-----	--

	\$	500	
--	----	-----	--

Insurance

334	
-----	--

	\$	-	
--	----	---	--

Utility Services

335	
-----	--

	\$	-	
--	----	---	--

Repairs and Maintenance

336	
-----	--

	\$	-	
--	----	---	--

Rentals

337	
-----	--

	\$	-	
--	----	---	--

Debt Service

338	
-----	--

	\$	-	
--	----	---	--

Other Services and Charges

339	Training
	Conferences/Dues
	Official Bond

\$	500	
\$	750	
\$	1,750	

	\$	3,000	
--	----	-------	--

Total Other Services and Charges

	\$	15,000	
--	----	---------------	--

Land
441
Infrastructure
442
Buildings
443
Improvements Other Than Buildings
444
Machinery and Equipment
445
Other Capital Outlays
449
Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 228,618	

GENERAL: FINANCE DEPARTMENT
(Name of Office, Board, Commission, Department, Institution of Fund)

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331 Professional Services (Barnes and Thornburg, etc.)

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Council Continuing Education

Total Other Services and Charges

\$ 40,000		
	\$ 40,000	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 2,700		
	\$ 2,700	
	\$ 42,700	

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 150,700	

GENERAL: CITY COUNCIL

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: CITY COURT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE	# of Positions			
	City Judge	1	\$ 42,950		
	Director of Court Operations	1	\$ 47,626		
	Assistant Director of Court Operations	1	\$ 44,367		
	Misdemeanor Coordinator	1	\$ 39,398		
	Bailiff	1	\$ 39,398		
	Security Director	1	\$ 41,616		
	Intern	1	\$ 4,569		
	Overtime	NA	\$ 2,000		
				\$ 261,924	
Employee Benefits					
112	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing			\$ -	
Other Personal Services					
113				\$ -	
Total Personal Services				\$ 261,924	
2 SUPPLIES					
Office Supplies					
221	Supplies		\$ 10,500		
	Flags (U.S. & Indiana)		\$ 300		
				\$ 10,800	
Operating Supplies					
222	Office Furniture		\$ 2,000		
	Law Books		\$ 1,500		
				\$ 3,500	
Repair and Maintenance Supplies					
223				\$ -	
Other Supplies					
229	Uniforms and Clothing		\$ 2,000		
				\$ 2,000	
Total Supplies				\$ 16,300	

3 OTHER SERVICES AND CHARGES**Professional Services**

331	Membership Fees/Training
	Public Defender
	Conflict Public Defender
	Depositions/Expert Witnesses on PD Cases
	Jury Per Diem

\$	2,500	
\$	25,916	
\$	1,000	
\$	1,000	
\$	1,000	
	\$	31,416

Communications and Transportation

332	Postage and Mileage
	Cell Phones

\$	2,500	
\$	2,500	
	\$	5,000

Printing and Advertising

333	Printing
-----	----------

\$	2,000	
	\$	2,000

Insurance

334	Bond Premium
-----	--------------

\$	2,000	
	\$	2,000

Utility Services

335	
-----	--

	\$	-
--	----	---

Repairs and Maintenance

336	Carpet Cleaning
	Repairs and Maintenance

\$	600	
\$	5,000	
	\$	5,600

Rentals

337	Probation Rent
-----	----------------

\$	10,000	
	\$	10,000

Debt Service

338	
-----	--

	\$	-
--	----	---

Other Services and Charges

339	Security Equipment
	Continuing Education

\$	3,500	
\$	2,000	
	\$	5,500
	\$	61,516

Total Other Services and Charges

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 339,740	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: CITY COURT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: COURT/JUDICIAL SALARY FEE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	City Judge	1	\$ 17,850		
				\$ 17,850	
Employee Benefits					
112	FICA				
	PERF				
	LONGEVITY				
	CLOTHING				
				\$ -	
Other Personal Services					
113					
				\$ -	
				\$ 17,850	
2 SUPPLIES					
Office Supplies					
221					
Operating Supplies					
222					
				\$ -	
Repair and Maintenance Supplies					
223					
				\$ -	
Other Supplies					
229					
				\$ -	
Total Supplies					
				\$ -	

3 OTHER SERVICES AND CHARGES**Professional Services**

331

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339

Total Other Services and Charges

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: COURT/JUDICIAL SALARY FEE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: CLERK

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	Clerk	1	\$ 59,053		
	Administrative Assistant/Transcriptionist	1	\$ 39,398		
				\$ 98,451	
Employee Benefits					
112	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing				
				\$ -	
Other Personal Services					
113					
				\$ -	
	Total Personal Services			\$ 98,451	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 1,500		
				\$ 1,500	
Operating Supplies					
222					
				\$ -	
Repair and Maintenance Supplies					
223					
				\$ -	
Other Supplies					
229					
	Total Supplies			\$ 1,500	

3 OTHER SERVICES AND CHARGES

Professional Services

331 Professional Services

Communications and Transportation

332 Postage and Travel/Per Diem

Mileage and Recording Fees

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 IACT, League of Clerks, Other Charges

Total Other Services and Charges

\$ 2,738		
	\$ 2,738	
\$ 1,450		
\$ 195		
	\$ 1,645	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 2,500		
	\$ 2,500	
	\$ 6,883	

Land
441

442

443

444

445

449

Total Capital Outlays

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the

GENERAL: CLERK

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

JOHNSON COUNTY

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
					\$ -	
Employee Benefits						
112	FICA (7.65%, Paid by BOPW)					
	PERF (N/A)					
	Longevity					
	Clothing					
					\$ -	
Other Personal Services						
113	Commissioner's (5 Members @ \$50 meeting, 12 regular meetings, 2 special meetings)			\$ 3,500		
					\$ 3,500	
Total Personal Services					\$ 3,500	
2 SUPPLIES						
Office Supplies						
221	Office Supplies			\$ 100		
					\$ 100	
Operating Supplies						
222						
					\$ -	
Repair and Maintenance Supplies						
223						
					\$ -	
Other Supplies						
229						
Total Supplies					\$ 100	

3 OTHER SERVICES AND CHARGES

Professional Services

331

Communications and Transportation

332 Postage, Advertising, and Transport

Printing and Advertising

333 Printing and Advertising

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Promotional

Dues and Subscriptions

Total Other Services and Charges

	\$ -	
\$ 200		
	\$ 200	
\$ 50		
	\$ 50	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 7,500		
\$ 500		
	\$ 8,000	
	\$ 8,250	

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 11,850	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: ECONOMIC DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year 2015 for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

JOHNSON COUNTY

CITY OF GREENWOOD

For Calendar Year

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331 Surveys and Other Contracted Services

Communications and Transportation

332 Postage

Travel Expenses

Shipping

Mileage and Parking Reimbursements

Printing and Advertising

333 Legal Notices

Permits, Signs, and Job Tags

Insurance

334

Utility Services

335

Repairs and Maintenance

336 Repair of Field Equipment and Calibration

Traffic Signals Repairs and Maintenance (Moved to CCD in 2013)

Rentals

337

Debt Service

338

Other Services and Charges

339 Uniforms for Inspectors

Memberships and Certifications

Meetings, Conferences, and Workshops

Manuals and Code Books

Total Other Services and Charges

\$	5,000		
	\$	5,000	
\$	2,800		
\$	1,500		
\$	500		
\$	500		
	\$	5,300	
\$	250		
\$	1,250		
	\$	1,500	
	\$	-	
	\$	-	
\$	600		
\$	-		
	\$	600	
	\$	-	
	\$	-	
\$	2,500		
\$	2,200		
\$	6,000		
\$	2,000		
	\$	12,700	
	\$	25,100	

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 778,010	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: COMMUNITY DEVELOPMENT SERVICES

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year 2015 for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: FLEET MAINTENANCE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE	# of Positions Salary			
	Superintendent	1 \$ 57,483	\$ 31,616		
	First Technician	1 \$ 51,985	\$ 28,592		
	Technician	2 \$ 49,280	\$ 54,208		
	Administrative Assistant I	1 \$ 40,784	\$ 5,710		
	Overtime	NA NA	\$ 2,200		
				\$ 122,325	
Employee Benefits					
112	FICA (7.65%, split by percent of salary)				
	PERF (11.2%)				
	Longevity (Paid by BOW)				
	Clothing				
				\$ -	
Other Personal Services					
113	Tool Allowance (\$1,000 per employee)		\$ 4,000		
				\$ 4,000	
	Total Personal Services			\$ 126,325	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 500		
	Shop and Maintenance Manuals		\$ 500		
				\$ 1,000	
Operating Supplies					
222	Unleaded Fuel & Oil (Based on \$4/gal)		\$ 4,700		
	Oil for Police Department Vehicles		\$ 8,000		
	Cleaners and Sprays		\$ 1,000	\$ 13,700	
Repair and Maintenance Supplies					
223	Police Vehicle Repairs		\$ 36,000		
	Vehicle Repairs		\$ 12,000		
	Tools and Equipment		\$ 3,000		
				\$ 51,000	
Other Supplies					
229	Oxygen and Acetylene		\$ 200		
	Argon		\$ 200		
				\$ 400	
	Total Supplies			\$ 66,100	

3 OTHER SERVICES AND CHARGES**Professional Services**

331 Drug and Alcohol Testing

\$	100		
	\$	100	
	\$	100	
	\$	800	
	\$	500	
	\$	1,400	
	\$	400	
	\$	400	
	\$	-	
	\$	-	
	\$	1,500	
	\$	1,500	
	\$	-	
	\$	-	
	\$	-	
	\$	5,500	
	\$	5,500	
	\$	8,900	

Communications and Transportation

332 Postage and Freight

Travel and Training

Henden Publications

Printing and Advertising

333 R.O. Forms and Misc.

Insurance

334

Utility Services

335

Repairs and Maintenance

336 Equipment Repair and Maintenance

Rentals

337

Debt Service

338

Other Services and Charges

339 Uniform and Laundry

Total Other Services and Charges

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 201,325	

GENERAL: FLEET MAINTENANCE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

(Office, Board, Commission, Department, Institution of Fund)

(If City, Town or Fire Protection District Budget, Enter Name)

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331 Outside Counsel

Communications and Transportation

332 Postage and Shipping

Travel

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Subscriptions

Instruction

Background Checks (City Wide)

Program Services / Wellness / Safety Training

Total Other Services and Charges

\$	200		
	\$	200	
\$	100		
\$	-		
	\$	100	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
\$	200		
\$	1,600		
\$	3,000		
\$	600		
	\$	5,400	
	\$	5,700	

Land
441Land
441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays

Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 121,795	

GENERAL: HUMAN RESOURCES
(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: INFORMATION TECHNOLOGY

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE	# of Positions			
	Director of Information Technology	1	\$ 68,024		
	Network Administrator	1	\$ 59,212		
	Technician II	1	\$ 50,402		
	Technician III	1	\$ 42,840		
	Overtime	NA	\$ 3,800		
				\$ 224,278	
Employee Benefits					
112	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing				
				\$ -	
Other Personal Services					
113					
				\$ -	
				\$ 224,278	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 1,000		
				\$ 1,000	
Operating Supplies					
222	Gasoline		\$ 2,500		
				\$ 2,500	
Repair and Maintenance Supplies					
223	Repair and Maintenance Supplies		\$ 10,000		
				\$ 10,000	
Other Supplies					
229	Batteries		\$ 500		
				\$ 500	
				\$ 14,000	
Total Supplies					

Professional Services

Communications and Transportation

Wireless Data Charges (Moved to CCD in 2013)

	Land
441	
	Infrastructure
442	
	Buildings
443	
	Improvements Other Than Buildings
444	Microsoft Licensing (Moved to CCI Rate in 2013)
	New Laptops & Tablets (Moved to CCI Rate in 2013)
	New Printers (Moved to CCI Rate in 2013)
	New Computer Monitors (Moved to CCI Rate in 2013)
	Software Upgrades (Moved to CCI Rate in 2013)
	Machinery and Equipment
445	
	Other Capital Outlays
449	
Total Capital Outlays	
Total Budget Estimate	

	\$ -	
	\$ -	
	\$ -	
\$ -		
\$ -		
\$ -		
\$ -		
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ 316,528	

GENERAL: INFORMATION TECHNOLOGY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

For Calendar Year

2015

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(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331 Outside Legal Counsel

Communications and Transportation

332 Postage

Printing and Advertising

333 Legal Notices

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Online Hosting of Municipal Code (Moved to CCD in 2013)

Online Supplementation of Municipal Code (Moved to CCD in 2013)

Membership Dues

Training (Paralegal and Executive Secretary)

Continuing Legal Education (Attorneys)

Total Other Services and Charges

\$	1,500		
		\$	1,500
\$	1,000		
		\$	1,000
\$	1,000		
		\$	1,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
\$	-		
\$	-		
\$	400		
\$	250		
\$	3,000		
		\$	3,650
		\$	7,150

Land
441Land
441

Infrastructure

442

Buildings

443

Improvements Other Than Buildings

444

Machinery and Equipment

445

Other Capital Outlays

449

Total Capital Outlays

Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 186,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: LEGAL DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: MAYOR

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	Mayor	1	\$ 77,628		
	Executive Administrative Assistant	1	\$ 50,528		
	Community Relations and Marketing Strategist	1	\$ 52,020		
	Finance Coordinator	1	\$ 43,350		
				\$ 201,851	
Employee Benefits					
112	FICA (7.65% Paid by BOPW)				
	PERF (11.2%, paid by BOPW)				
	Longevity				
	Clothing				
				\$ -	
Other Personal Services					
113					
				\$ -	
Total Personal Services				\$ 201,851	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 1,000		
	Office Furniture and Fixtures		\$ 1,000		
				\$ 2,000	
Operating Supplies					
222					
				\$ -	
Repair and Maintenance Supplies					
223					
				\$ -	
Other Supplies					
229					
Total Supplies				\$ 2,000	

3 OTHER SERVICES AND CHARGES

Professional Services

331 Professional Services

Communications and Transportation

332 Postage

Travel

Miscellaneous

Mileage

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Subscriptions and Dues

Instruction

U.S. Conference of Mayors

Promotion/City Business

INDYGO Route to Greenwood (\$3,790 x 12)

Access Johnson County Transit (Gateway Services)

Johnson County Senior Services (Transportation, Medical Equipment, Etc.)

Greenwood Senior Citizens (The Social of Greenwood)

Greater Greenwood Community Band

Total Other Services and Charges

\$	4,800	
	\$	4,800
\$	200	
\$	3,000	
\$	300	
\$	500	
	\$	4,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
\$	575	
\$	500	
\$	3,000	
\$	10,000	
\$	45,480	
\$	15,640	
\$	10,000	
\$	20,000	
\$	4,000	
	\$	109,195
	\$	117,995

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 321,846	

GENERAL: MAYOR

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
GENERAL: POLICE DEPARTMENT

(Office, Board, Commission, Department, Institution of Fund)
CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE	# of Positions Salary			
	Chief of Police	1 \$ 75,522	\$ 75,522		
	Assistant Chief of Police	1 \$ 73,023	\$ 73,023		
	Deputy Chief of Police	2 \$ 69,475	\$ 138,950		
	Captain	0 \$ 65,526	\$ -		
	Lieutenant	4 \$ 61,775	\$ 247,099		
	Sergeant	7 \$ 58,026	\$ 406,184		
	First Class Patrolman	41 \$ 54,277	\$ 2,225,357		
	Second Class Patrolman	1 \$ 47,405	\$ 47,405		
	Probationary Patrolman	1 \$ 41,543	\$ 41,543		
	Civilian Watch Commander	1 \$ 31,977	\$ 31,977		
	Property Room Manager	1 \$ 43,032	\$ 43,032		
	Forensic Scientist	0 \$ -	\$ -		
	Certified Latent Fingerprint Examiner	1 \$ 61,776	\$ 61,776		
	Administrative Assistant I	1 \$ 40,784	\$ 40,784		
	Records Supervisor / Spillman Administrator	1 \$ 46,267	\$ 46,267		
	Records Clerk	4 \$ 36,783	\$ 147,133		
	Custodian	1 \$ 29,714	\$ 29,714		
	Part-time/Substitute/Building Security	NA \$ 81,600	\$ 81,600		
	Holiday - Civilian	NA \$ 30,100	\$ 30,100		
	Holiday Pay - Officer	NA \$ 80,100	\$ 80,100		
	Overtime - Civilian	NA NA	\$ 5,500		
	Overtime - Officer	NA NA	\$ 38,700		
				\$ 3,891,764	
Employee Benefits					
112	Clothing Allowance - Civilian		\$ 6,000		
	Clothing Allowance - Officer		\$ 58,000		
	Longevity - Officer		\$ 74,000		
	Longevity - Civilian		\$ 16,000		
	Police Pension		\$ 637,308		
				\$ 791,308	
Other Personal Services					
113	PERF (11.2%, paid by BOPW)				
	FICA (7.65%, paid by BOPW)				
	Health Insurance (Paid by BOPW)				
	Total Personal Services			\$ 4,683,072	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 6,000		
	Printed Forms		\$ 2,000		
	Copy Paper		\$ 2,000	\$ 10,000	
Operating Supplies					
222	Gasoline (assumes \$4.00/gallon)		\$ 241,000		
	Vehicle Tires		\$ 10,000		
	Janitorial Supplies		\$ 4,000	\$ 255,000	
Repair and Maintenance Supplies					
223	Building Maintenance Supplies (Addtl. R&M budgeted in CCI Rate)		\$ 5,000		
				\$ 5,000	
Other Supplies					
229	Other Supplies		\$ 23,000		
	K9/ Officer Supplies		\$ 8,000		
	Evidence Processing/Storage Supplies		\$ 2,000	\$ 33,000	
	Total Supplies			\$ 303,000	

3 OTHER SERVICES AND CHARGES

Professional Services

331	Medical Services
	Chaplin Services
	Veterinarian and Boarding Supplies
	Other Professional Services

\$	6,000	
\$	1,300	
\$	1,400	
\$	20,000	
	\$	28,700

Communications and Transportation

332	Postage
	Travel

\$	4,500	
\$	7,000	
	\$	11,500

Printing and Advertising

333	Public Relations
-----	------------------

\$	5,000	
	\$	5,000

Insurance

334	Property and Liability Insurance
-----	----------------------------------

\$	90,000	
	\$	90,000

Utility Services

335	Sanitation/Gas/Water/Electricity
-----	----------------------------------

\$	47,000	
	\$	47,000

Repairs and Maintenance

336	Building Maintenance
-----	----------------------

\$	45,000	
	\$	45,000

Rentals

337	Postage Meter and Criss Cross Directory
	Golf Cart Rental

\$	5,000	
\$	500	
	\$	5,500

Debt Service

338	Energy Solutions Payment - LED Conversion at Police Headquarters (Payment 1 out of 5)
-----	---------------------------------------------------------------------------------------

\$	16,000	
	\$	16,000

Other Services and Charges

339	Narcotic Buy Money
	Instruction
	Subscription and Dues

\$	-	
\$	5,550	
\$	6,550	
	\$	12,100
	\$	260,800

Total Other Services and Charges

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444 Police Vehicle Leases (Moved to CCI Levy in 2013)
 Body Armor Replacement (Moved to CCI Levy in 2013)

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 5,246,872	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

POLICE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

For Calendar Year

2015

Page 44
2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331	Outside Attorney Fees
	Court Reporter
	Legal Services
	Testing Services

\$	3,000	
\$	1,000	
\$	4,000	
\$	20,000	

	\$	28,000	
--	----	--------	--

Communications and Transportation

332	
-----	--

	\$	-	
--	----	---	--

Printing and Advertising

333	
-----	--

	\$	-	
--	----	---	--

Insurance

334	
-----	--

	\$	-	
--	----	---	--

Utility Services

335	
-----	--

	\$	-	
--	----	---	--

Repairs and Maintenance

336	
-----	--

	\$	-	
--	----	---	--

Rentals

337	
-----	--

	\$	-	
--	----	---	--

Debt Service

338	
-----	--

	\$	-	
--	----	---	--

Other Services and Charges

339	
-----	--

	\$	-	
--	----	---	--

Total Other Services and Charges

	\$	28,000	
--	----	--------	--

Land
441Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 35,450	

GENERAL: POLICE MERIT COMMISSION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

BUDGET ESTIMATE FOR
GENERAL: REDEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111	TITLE				
	Recording Secretary (Staffed by the Law Department)	NA	\$ -		
				\$ -	
Employee Benefits					
112	FICA				
	PERF				
	Longevity				
	Clothing				
				\$ -	
Other Personal Services					
113	Commission Member Per Diem		\$ 9,500		
	(5 members, 13 meetings plus 6 special meetings @\$100.00 meeting)				
				\$ 9,500	
	Total Personal Services			\$ 9,500	
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 150		
				\$ 150	
Operating Supplies					
222					
				\$ -	
Repair and Maintenance Supplies					
223					
				\$ -	
Other Supplies					
229					
	Total Supplies			\$ 150	

331 Professional Services (Outside Attorney)

Total Other Services and Charges

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449 Nameplates and other purchases

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 100	
	\$ 100	
	\$ 100	
	\$ 22,850	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

GENERAL: REDEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

For Calendar Year

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111						
Employee Benefits						
112 FICA						
PERF						
LONGEVITY						
CLOTHING						
Other Personal Services						
113				\$ -		
					\$ -	
Total Personal Services						
2 SUPPLIES						
Office Supplies						
221				\$ -		
					\$ -	
Operating Supplies						
222				\$ -		
				\$ -		
					\$ -	
Repair and Maintenance Supplies						
223				\$ -		
					\$ -	
Other Supplies						
229				\$ -		
					\$ -	
Total Supplies					\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331 2005 Park District Bonds - Agency Fees

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338 2005 Park District Bonds - Principal

2005 Park District Bonds - Interest

(Projects: Acquisition of Freedom Park)

Other Services and Charges

339

Total Other Services and Charges

\$ 400		
	\$ 400	
\$ -		
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 95,000		
\$ 56,761		
	\$ 151,761	
	\$ -	
	\$ 152,161	

Land
441

Buildings
443

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ 152,161	

PARK DEBT SERVICE

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
FIRE DEBT SERVICE

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

	# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111					
Employee Benefits					
112					
				\$ -	
Other Personal Services					
113			\$ -		
				\$ -	
				\$ -	
Total Personal Services					
2 SUPPLIES					
Office Supplies					
221			\$ -		
				\$ -	
Operating Supplies					
222			\$ -		
			\$ -		
				\$ -	
Repair and Maintenance Supplies					
223			\$ -		
				\$ -	
Other Supplies					
229			\$ -		
				\$ -	
Total Supplies					
				\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331 2006 General Obligation Bonds - Agency Fees

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338 2006 General Obligation Bonds - Principal

2006 General Obligation Bonds - Interest

(Projects: Acquisition of Two Fire Trucks and Related Equipment)

Other Services and Charges

339

Total Other Services and Charges

\$ 400		
	\$ 400	
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 155,000		
\$ 16,014		
	\$ 171,014	
	\$ -	
	\$ 171,414	

Land	
441	
Infrastructure	
442	
Buildings	
443	
Improvements Other Than Buildings	
444	
Machinery and Equipment	
445	
Other Capital Outlays	
449	
Total Capital Outlays	
Total Budget Estimate	

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ 171,414	

FIRE DEBT SERVICE

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
2012 GENERAL OBLIGATION BONDS (BOND #2)

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

	# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES					
Salaries and Wages					
111					
Employee Benefits					
112					
Other Personal Services					
113			\$ -		
				\$ -	
				\$ -	
Total Personal Services				\$ -	
2 SUPPLIES					
Office Supplies					
221			\$ -		
				\$ -	
Operating Supplies					
222			\$ -		
			\$ -		
				\$ -	
Repair and Maintenance Supplies					
223			\$ -		
				\$ -	
Other Supplies					
229			\$ -		
				\$ -	
Total Supplies				\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331 Agency Fees

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338 2012 General Obligation Bonds: Series A Principal

2012 General Obligation Bonds: Series A Interest

2012 General Obligation Bonds: Series B Principal

2012 General Obligation Bonds: Series B Interest

2012 General Obligation Bonds: Series C Principal

2012 General Obligation Bonds: Series C Interest

(Projects: City Center Purchase, City Center Park, Fire Engine, Police Cars, Aviation)

Other Services and Charges

339

Total Other Services and Charges

\$ 1,500		
	\$ 1,500	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
\$ -		
\$ -		
	\$ -	
	\$ -	
\$ 130,000		
\$ 28,122		
\$ 160,000		
\$ 26,103		
\$ 355,000		
\$ 23,683		
	\$ 722,907	
	\$ -	
	\$ 724,407	

Land
441

Buildings
443

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 724,407	

2012 GENERAL OBLIGATION BONDS (BOND #2)
(Name of Office, Board, Commission, Department, Institution of Fund)

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE			\$ -		
					\$ -	
Employee Benefits						
112	FICA					
	PERF					
	Longevity					
	Clothing				\$ -	
Other Personal Services						
113						
					\$ -	
Total Personal Services					\$ -	
2 SUPPLIES						
Office Supplies						
221						
Operating Supplies						
222	Oil, Grease, and Other Operating Supplies			\$ 6,750		
					\$ 6,750	
Repair and Maintenance Supplies						
223	Basic Materials and Commodities (Salt, Repair Parts, Liquid Calcium)			\$ 327,000		
	Liquid Petroleum Fuel			\$ 1,500		
	Tires and Batteries			\$ 6,750		
					\$ 335,250	
Other Supplies						
229	Mosquito Insecticide, Herbicide, and Paint			\$ 10,000		
					\$ 10,000	
Total Supplies					\$ 352,000	

331

332

333

334

335

336

337

338 7 Year Lease Purchase of 3 Dump Trucks & Loader (Payment 1 of 7)

339

	\$ 94,000
--	-----------

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444 Paving, Milling, Curb and Sidewalk Construction

Machinery and Equipment
445 Miscellaneous Capital Equipment

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
\$ 50,000		
	\$ 50,000	
\$ 15,000		
	\$ 15,000	
	\$ -	
	\$ 65,000	
	\$ 511,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

LOCAL ROAD AND STREET

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year 2015 for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
MOTOR VEHICLE HIGHWAY

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES	# of Positions	Salary			
Salaries and Wages					
111	TITLE				
	Superintendent	1 \$ 69,274	\$ 69,274		
	Supervisor	2 \$ 55,528	\$ 111,056		
	Crew Leader	4 \$ 47,716	\$ 190,863		
	Technician/Laborer	1 \$ 48,237	\$ 48,237		
	Truck Driver / Laborer	16 \$ 46,156	\$ 738,501		
	Administrative Assistant (40%)	1 \$ 40,784	\$ 16,314		
	Overtime	NA \$ 65,000	\$ 65,000		
	20% of Waste Mgt. Laborer	1 \$ 48,030	\$ 9,606		
	20% of Waste Mgt. Laborer	2 \$ 46,156	\$ 18,463		
	Part Time Laborer	NA \$ 73,000	\$ 73,000		
	Deputy Mayor (40%)	1 \$ 75,429	\$ 30,172		
	GIS Technician	1 \$ 61,778	\$ 9,267		
	FM Superintendent - 15%	1 \$ 57,483	\$ 8,622		
	FM First Tech - 15%	1 \$ 51,985	\$ 7,798		
	FM Tech II - 15%	2 \$ 49,280	\$ 14,784		
	FM Overtime	NA NA	\$ 600		
			\$ 1,411,557		
Employee Benefits					
112	FICA (7.65%, Paid by BOPW)				
	PERF (11.2%, Paid by BOPW)				
	Longevity				
	Clothing				
			\$ -		
Other Personal Services					
113					
			\$ -		
Total Personal Services			\$ 1,411,557		
2 SUPPLIES					
Office Supplies					
221	Office Supplies		\$ 1,000		
			\$ 1,000		
Operating Supplies					
222	Liquid Petroleum Fuel		\$ 1,500		
	Oil, Grease, and Other Supplies		\$ 6,750		
	Tires and Batteries		\$ 6,750		
	Unleaded Fuel		\$ 20,000		
	Diesel Fuel		\$ 70,000		
			\$ 105,000		
Repair and Maintenance Supplies					
223	Wheel Tax (gravel, cement, asphalt)		\$ 126,630		
			\$ 126,630		
Other Supplies					
229	Mosquito Insecticide, Herbicide, and Paint		\$ 25,000		
	Beads and Stencils		\$ 5,000		
			\$ 30,000		
Total Supplies			\$ 262,630		

3 OTHER SERVICES AND CHARGES**Professional Services**

331 Drug and Alcohol Testing

Communications and Transportation

332 Postage

Travel and Training

Freight

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337 Equipment Rental

Debt Service

338 7 Year Lease Purchase for 3 Dump Trucks (Payment 2 of 7)

Other Services and Charges

339 Tree and Stump Removal

Uniforms

Safety Equipment (Boots, Gloves, Other)

Total Other Services and Charges

\$ 2,000		
	\$ 2,000	
\$ 150		
\$ 500		
\$ 250		
	\$ 900	
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ 7,000		
	\$ 7,000	
\$ 75,000		
	\$ 75,000	
\$ 7,000		
\$ 10,000		
\$ 3,000		
	\$ 20,000	
	\$ 104,900	

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444 Wheel Tax Revenue: Paving, Milling, Curbs, and Sidewalks
2014-2015 State Disbursement (Added to Yearly Bit. Overlay Project)

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
\$ 850,000		
\$ 200,000		
	\$ 1,050,000	
	\$ -	
	\$ -	
	\$ 1,050,000	
	\$ 2,829,087	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

MOTOR VEHICLE HIGHWAY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year 2015 for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

JOHNSON COUNTY

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
I PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
	Fire Chief	1	\$ 75,522	\$ 75,522		
	Assistant Chief	0	\$ 73,023	\$ -		
	Division Chief	3	\$ 69,072	\$ 207,216		
	Battalion Chief	3	\$ 67,002	\$ 201,005		
	Captain	4	\$ 65,524	\$ 262,096		
	Lieutenant	13	\$ 61,775	\$ 803,072		
	Engineer	0	\$ 58,026	\$ -		
	First Class Firefighter/EMT	8	\$ 54,277	\$ 434,216		
	Second Year Firefighter/EMT	4	\$ 49,280	\$ 197,118		
	Probationary Firefighter/EMT	3	\$ 43,655	\$ 130,966		
	Administrative Assistant I	1	\$ 40,784	\$ 40,784		
	Administrative Assistant II	1	\$ 37,715	\$ 37,715		
	Communications Coordinator	1	\$ 46,451	\$ 46,451		
	Fire Inspector	1	\$ 44,217	\$ 44,217		
	Part-Time Staff	NA	\$ 40,000	\$ 40,000		
	Overtime	NA	\$ 117,300	\$ 117,300		
	Holiday Pay	NA	\$ 9,900	\$ 9,900		
	Standby Staffing (All @ \$11.50 an hour)	NA	\$ 1,007,400	\$ 1,007,400		
	Technical Specialty Pay	NA	\$ 78,250	\$ 78,250		
	Ride-out Pay	NA	\$ 14,850	\$ 14,850		
					\$ 3,748,078	
	Employee Benefits					
112	Longevity			\$ 37,200		
	Firefighter Pension			\$ 428,535		
	Civilian Pension			\$ 19,294		
	FICA (7.65%)			\$ 134,306		
	Clothing Allowance			\$ 22,600		
					\$ 641,934	
	Other Personal Services					
113	Merit Board (\$70 per meeting/3 people/4 meetings a year)			\$ 840		
	Total Personal Services				\$ 840	
					\$ 4,390,853	

2 SUPPLIES**Office Supplies**

221	Paper Products
	Misc. Office Supplies

\$	1,200	
\$	2,600	
	\$	3,800

Operating Supplies

222	Fuel
	Tires
	Station Cleaning / Misc. Supplies
	FD Supplies
	Rescue Supplies
	EMS Supplies

\$	65,000	
\$	9,000	
\$	12,000	
\$	3,000	
\$	3,000	
\$	11,000	
	\$	103,000

Repair and Maintenance Supplies

223	Apparatus/Vehicle Repair Parts
	Small Equipment Repair Parts
	Building Upkeep Supplies
	2 Way Radio Supplies/Batteries

\$	20,000	
\$	3,000	
\$	12,000	
\$	7,000	
	\$	42,000

Other Supplies

229	Extinguishers & Recharges
	SCBA Testing/Supplies
	Honor Guard Equipment
	Training Supplies (Manuals & Books)
	Hazmat Response Supplies
	Code Enforcement Supplies
	Public Education/PIO Supplies
	Water Rescue Supplies
	Landscaping Supplies

\$	750	
\$	2,000	
\$	500	
\$	4,000	
\$	4,500	
\$	2,000	
\$	4,000	
\$	2,000	
\$	3,000	
	\$	22,750
	\$	171,550

Total Supplies

3 OTHER SERVICES AND CHARGES

Professional Services				
331	Physicals (60)	\$	18,000	
	Hazmat Team Physicals (30)	\$	8,000	
	New Hire Physicals	\$	6,500	
	Misc. Professional Services	\$	6,000	
			\$	38,500
Communications and Transportation				
332	Postage	\$	800	
	Freight	\$	300	
	Travel	\$	2,000	
			\$	3,100
Printing and Advertising				
333	Printing/Printed Reports	\$	2,500	
	Advertising	\$	800	
			\$	3,300
Insurance				
334	Fire Department Insurance	\$	75,000	
			\$	75,000
Utility Services				
335	Electric	\$	42,700	
	Gas	\$	20,000	
	Water	\$	8,200	
	Sanitation	\$	5,600	
	Comcast	\$	3,000	
			\$	79,500
Repairs and Maintenance				
336	Building Maintenance	\$	35,000	
	Outside Repair of Apparatus	\$	40,000	
	Misc. Equipment Repair	\$	3,000	
	Hazmat Equipment Maintenance	\$	4,000	
	Gear Repair	\$	4,000	
			\$	86,000
Rentals				
337				
			\$	-
Debt Service				
338	2013 Vehicle Lease Purchase (Year 2 of 5)	\$	27,500	
	2014 Vehicle Lease Purchase (Year 1 of 5)	\$	12,000	
	2014 Engine Lease Purchase (January payment made in December 2014)	\$	46,000	
	2010 Engine Lease Payment (Refinanced in 2014)	\$	66,100	
			\$	151,600
Other Services and Charges				
339	Contracts	\$	5,000	
	Associations & Dues	\$	2,000	
	Publications	\$	1,000	
	Outside Instruction	\$	10,000	
	Awards	\$	3,250	
			\$	21,250
Total Other Services and Charges			\$	458,250

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444

Machinery and Equipment
445

Extrication Equipment
Fire Hose & Adapters
Water Rescue Response
Apparatus Equipment
Training Equipment
Office Equipment
Station Equipment
Staff Vehicle Setup Equipment
Duty Uniforms

Other Capital Outlays

449 Turn Out Gear
Misc. Fire Gear (Boots, Gloves, etc.)

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 4,500	
	\$ 5,000	
	\$ 4,000	
	\$ 3,000	
	\$ 3,000	
	\$ 3,000	
	\$ 3,000	
	\$ -	
	\$ 40,000	
	\$ 65,500	
	\$ 40,000	
	\$ 4,000	
	\$ 44,000	
	\$ 109,500	
	\$ 5,130,153	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

FIRE DEPARTMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____, day of _____, 2014.

Signature and Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR
PARKS AND RECREATION**

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

1 PERSONAL SERVICES		# of Positions	Salary
Salaries and Wages			
111	TITLE		
	Director of Parks and Recreation	1	\$ 74,899
	Parks Maintenance Manager	1	\$ 56,153
	Community Center Manager	1	\$ 48,000
	Administrative Assistant III	1	\$ 36,495
	Recreation Activities Coordinator	1	\$ 43,657
	Youth Programming and Activities Coordinator	1	\$ 43,657
	Community Center Assistant	2	\$ 43,657
	Equipment Maintenance / Athletic Field Coordinator	1	\$ 41,781
	Landscape Design / Maintenance Coordinator	1	\$ 42,652
	Grounds Maintenance Worker I & II	2	\$ 39,218
	Seasonal Park Staff	NA	NA
	Seasonal Recreational Staff	NA	NA
	Aquatic Center Coordinator	NA	NA
	Aquatic's Maintenance Supervisor	NA	NA
	Aquatic Center Summer Employment	NA	NA
	Aquatic Center Winter Employment	NA	NA
	Aquatic Center Training	NA	NA
	Part Time Community Center Staff	NA	NA
	Full Time Employee Overtime	NA	NA
	Park Board Compensation	4	\$ 1,200

Employee Benefits

112	FICA (7.65% Paid by BOPW)		
	PERF (11.2% Paid by BOPW)		
	Health Insurance		
	Longevity		
	Clothing Allowance (Aquatic Center)		

Other Personal Services

113			
-----	--	--	--

Total Personal Services

2 SUPPLIES

Office Supplies

221	Office Supplies		
-----	-----------------	--	--

Operating Supplies

222	Garage and Motor Supplies (Tires, Oil, Etc.)		
	Institutional Supplies and Chemicals		
	Aquatic Center Operating Supplies		
	Aquatic Center Chemicals		

Repair and Maintenance Supplies

223	Lumber, Concrete, Hardware, Fencing, Electrical, and Plumbing Supplies		
	Building Maintenance, Paint, Wallpaper, Tiles		

Other Supplies

229	Shirts, Uniforms, Game Room Supplies		
	Flags/Trees for Arbor Day Program		
	Aquatics Center Misc. Supplies		

Total Supplies

Items	Total Estimate	Revisions
\$ 74,899		
\$ 56,153		
\$ 48,000		
\$ 36,495		
\$ 43,657		
\$ 43,657		
\$ 87,314		
\$ 41,781		
\$ 42,652		
\$ 78,436		
\$ 132,600		
\$ 17,821		
\$ 13,750		
\$ 26,000		
\$ 141,427		
\$ 13,674		
\$ 2,000		
\$ 51,000		
\$ 5,000		
\$ 4,800		
	\$ 961,117	
\$ -		
\$ -		
\$ -		
\$ -		
\$ 9,000		
	\$ 9,000	
	\$ -	
	\$ 970,117	
\$ 4,000		
	\$ 4,000	
\$ 25,000		
\$ 10,000		
\$ 13,860		
\$ 26,000		
	\$ 74,860	
\$ 30,000		
	\$ 30,000	
\$ 5,000		
\$ 1,500		
\$ 11,400		
	\$ 17,900	
	\$ 126,760	

3 OTHER SERVICES AND CHARGES

Professional Services

331	New Park Property Architectural / Engineering Fees
	Grant Applications
	Aquatic Center Management Fees (Counsilmans-Hunsaker)
	Aquatic Center Manager Fee (Counsilmans-Hunsaker)

\$	-	
\$	5,000	
\$	48,000	
\$	71,500	
		\$ 124,500

Communications and Transportation

332	Postage and Travel Expenses
-----	-----------------------------

\$	5,500	
		\$ 5,500

Printing and Advertising

333	Public Notices and Advertising
	Seasonal Brochures and Other Printing
	Aquatic Center Marketing

\$	1,000	
\$	4,500	
\$	74,000	
		\$ 79,500

Insurance

334	Freedom Park Aquatic Center Insurance
-----	---------------------------------------

\$	51,500	
		\$ 51,500

Utility Services

335	Community Center (Electric, Water, Sewer)
	Parks (Includes City Center Park Splashpad)
	Freedom Park Aquatic Center Utilities

\$	44,000	
\$	50,000	
\$	110,000	
		\$ 204,000

Repairs and Maintenance

336	Parks Repairs and Maintenance
	Community Center Repairs and Maintenance
	Aquatic Center Repairs & Maintenance
	Miscellaneous Repairs & Maintenance

\$	35,000	
\$	15,000	
\$	23,100	
\$	5,000	
		\$ 78,100

Rentals

337	
-----	--

		\$ -

Debt Service

338	5 Year Lease Purchase of Skid Steer, Pickup & Trailer (Payment 1 out of 4)
	Energy Solutions Payment - LED Conversion at Community Center (Payment 1 out of 5)

\$	18,000	
\$	13,500	
		\$ 31,500

Other Services and Charges

339	Concerts/Music Performances
	Movies in the Park
	Community Center Equipment/Facility Inspections
	Conferences, Contracted Services, Subscriptions, Dues, Inspections, and IRS
	Aquatic Center Other Contracted Services

\$	12,500	
\$	1,000	
\$	6,000	
\$	8,000	
\$	13,000	
		\$ 40,500

Total Other Services and Charges

		\$ 615,100
--	--	------------

4 CAPITAL OUTLAYS

Land
441

Infrastructure
442

Buildings
443

Improvements Other Than Buildings
444 Park Development, Security, Trails, and other Capital Improvements

Machinery and Equipment
445 Community Center Equipment
Other Capital Equipment

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
\$ 45,000		
	\$ 45,000	
\$ 15,000		
\$ 5,000		
	\$ 20,000	
	\$ -	
	\$ 65,000	
	\$ 1,776,977	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

PARKS AND RECREATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

For Calendar Year

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331	Snow Removal
	Local Match for AIP Grants (7.5%)

\$	10,000	
\$	9,000	
	\$	19,000

Communications and Transportation

332	Telephone and Internet
-----	------------------------

\$	7,000	
	\$	7,000

Printing and Advertising

333	AirNav Marketing
-----	------------------

\$	500	
	\$	500

Insurance

334	Liability Insurance
-----	---------------------

\$	30,000	
	\$	30,000

Utility Services

335	General Utilities
	Stormwater Utility Fees

\$	55,000	
\$	13,100	
	\$	68,100

Repairs and Maintenance

336	Repairs & Maintenance Services
-----	--------------------------------

\$	75,000	
	\$	75,000

Rentals

337	Fuel Truck Rentals (100LL and Jet Fuel Trucks)
	Copier Lease

\$	28,000	
\$	3,750	
	\$	31,750

Debt Service

338	
-----	--

	\$	-
--	----	---

Other Services and Charges

339	Training /Miscellaneous
	Safety Boots/Clothing
	Excise Tax on Fuel Sales

\$	3,500	
\$	2,000	
\$	15,000	
	\$	20,500

Total Other Services and Charges

\$	251,850	
----	---------	--

4 CAPITAL OUTLAYS**Land**
441**Infrastructure**
442**Buildings**
443**Improvements Other Than Buildings**
444**Machinery and Equipment**
445**Other Capital Outlays**
449**Total Capital Outlays**
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 1,072,077	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

AVIATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CUMULATIVE CAPITAL DEVELOPMENT

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
					\$ -	
Employee Benefits						
112						
					\$ -	
Other Personal Services						
113				\$ -		
					\$ -	
Total Personal Services					\$ -	
2 SUPPLIES						
Office Supplies						
221				\$ -		
					\$ -	
Operating Supplies						
222				\$ -		
				\$ -		
					\$ -	
Repair and Maintenance Supplies						
223				\$ -		
					\$ -	
Other Supplies						
229				\$ -		
Total Supplies					\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331	GASB Compliance Fees (Finance Department)
	Comprehensive Annual Financial Report Accounting Fees (Finance Department)
	General Professional Services
	Smith Valley Road and Madison Avenue Roundabout Engineering (CDS)
	Yorktown and Smith Valley Roundabout Engineering (CDS)

\$	50,000	
\$	15,000	
\$	15,000	
\$	195,000	
\$	112,000	

	\$	387,000	
--	----	---------	--

Communications and Transportation

332	Information Technology Telephone Charges
	Information Technology Wireless Charges
	Information Technology Internet/VPN

\$	53,240	
\$	44,425	
\$	10,200	

	\$	107,865	
--	----	---------	--

Printing and Advertising

333	
-----	--

\$	-	
----	---	--

	\$	-	
--	----	---	--

Insurance

334	
-----	--

\$	-	
----	---	--

	\$	-	
--	----	---	--

Utility Services

335	
-----	--

\$	-	
----	---	--

	\$	-	
--	----	---	--

Repairs and Maintenance

336	Traffic Signal Maintenance and Replacement (CDS)
-----	--------------------------------------------------

\$	30,000	
----	--------	--

	\$	30,000	
--	----	--------	--

Rentals

337	
-----	--

\$	-	
----	---	--

	\$	-	
--	----	---	--

Debt Service

338	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Principal
	2012 General Obligation Bond- Refunding of 2008 Bonds (Street Repairs) - Interest
	2013 Lease Purchase - 5 year term (Equipment/Fleet)

\$	340,000	
\$	26,187	
\$	80,000	

	\$	446,187	
--	----	---------	--

Other Services and Charges

339	Online Hosting of Municipal Code (Law Department)
	Online Supplementation of Municipal Code (Law Department)
	Online Indiana Code / Online Legal Research (Law Department)
	Siren Maintenance (Fire Department)

\$	450	
\$	6,000	
\$	5,000	
\$	10,000	

	\$	21,450	
--	----	--------	--

Total Other Services and Charges

	\$	992,502	
--	----	---------	--

	Land	
	441	
	Infrastructure	
	442	
	Buildings	
	443	
	Improvements Other Than Buildings	
	444	Freedom Park Aquatic Center Capital Improvements (Installed Fall 2015)
	Machinery and Equipment	
	445	
	Other Capital Outlays	
	449	
	Total Capital Outlays	
	Total Budget Estimate	

	\$ -	
	\$ -	
	\$ -	
\$ 50,000		
	\$ 50,000	
	\$ -	
	\$ -	
	\$ 50,000	
	\$ 1,042,502	

CUMULATIVE CAPITAL DEVELOPMENT

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CCI (CIGARETTE TAX)

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)
For Calendar Year

JOHNSON COUNTY

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE					
Employee Benefits						
112	FICA					
	PERF					
	Longevity					
	Clothing					
Other Personal Services						
113				\$ -		
					\$ -	
Total Personal Services					\$ -	
2 SUPPLIES						
Office Supplies						
221				\$ -		
					\$ -	
Operating Supplies						
222				\$ -		
					\$ -	
Repair and Maintenance Supplies						
223				\$ -		
					\$ -	
Other Supplies						
229				\$ -		
					\$ -	
Total Supplies					\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331 General Professional Services (Includes Real Estate Management Fees - City Center)

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339

Total Other Services and Charges

\$ 60,000		
	\$ 60,000	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
	\$ 60,000	

4 CAPITAL OUTLAYS

Land	
441	
Infrastructure	
442	
Buildings	
443	
Improvements Other Than Buildings	
444	
Machinery and Equipment	
445	
Other Capital Outlays	
449	Miscellaneous Capital Outlays
	Fleet Maintenance Shop Lighting Upgrades
	Fleet Maintenance Shop Capital Equipment
Total Capital Outlays	
Total Budget Estimate	

\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 50,000		
\$ 2,500		
\$ 7,500		
	\$ 60,000	
	\$ 60,000	
	\$ 120,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CCI (CIGARETTE TAX)

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
CUMULATIVE CAPITAL IMPROVEMENT (RATE)

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

			Items	Total Estimate	Revisions
1 PERSONAL SERVICES	# of Positions	Salary			
Salaries and Wages					
111					
Employee Benefits					
112 FICA					
PERF					
Longevity					
Clothing					
Other Personal Services					
113			\$ -		
			\$ -		
Total Personal Services					
2 SUPPLIES					
Office Supplies					
221			\$ -		
			\$ -		
Operating Supplies					
222			\$ -		
			\$ -		
Repair and Maintenance Supplies					
223 General (City Wide) Repair and Maintenance Supplies			\$ 30,000		
			\$ 30,000		
Other Supplies					
229			\$ -		
			\$ -		
Total Supplies			\$ 30,000		

3 OTHER SERVICES AND CHARGES

Professional Services

331

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336 I.T. Software Maintenance Charges

Police Department HQ Building and Maintenance (2014)

Police Department Beast Software Technical Services

Payroll Automation Software

Parks & Recreation Facility Maintenance

City Center Repairs and Maintenance

General (City Wide) Building Repair and Maintenance

Rentals

337 Police Laptop Lease (Year 1 of 3)

City Center Telephone Lease

Desktop Computer Lease "A" (Year 3 of 3)

Desktop Computer Lease "B" (Year 2 of 3)

Desktop Computer Lease "C" (Year 1 of 3)

Lease of Gun Range (736 Loews Blvd)

Debt Service

338 Police Vehicle Leases

Other Services and Charges

339

Total Other Services and Charges

\$ -	\$ -	
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ -		
	\$ -	
\$ 68,700		
\$ 20,000		
\$ 1,400		
\$ 20,000		
\$ 30,000		
\$ 30,000		
\$ 40,000		
	\$ 210,100	
\$ 30,000		
\$ 20,000		
\$ 16,000		
\$ 16,000		
\$ 16,000		
\$ 54,000		
	\$ 152,000	
\$ 80,000		
	\$ 80,000	
	\$ -	
	\$ 442,100	

4 CAPITAL OUTLAYS**Land**
441**Infrastructure**
442**Buildings**
443**Improvements Other Than Buildings**

444 Police Department Body Armor Replacement
 Information Technology Microsoft Licensing
 Information Technology New Laptops & Tablets
 Information Technology New Printers
 Information Technology New Computer Monitors
 Information Technology Software Upgrades
 Parks and Recreation Trail Improvements / Extensions

Machinery and Equipment

445 Parks and Recreation Community Center Capital Equipment
 Misc. Machinery and Equipment

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
\$ 4,000		
\$ 50,000		
\$ 5,000		
\$ 5,000		
\$ 5,000		
\$ 8,000		
\$ 60,000		
	\$ 137,000	
\$ 10,000		
\$ 20,000		
	\$ 30,000	
\$ -		
	\$ -	
	\$ 167,000	
	\$ 639,100	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

CUMULATIVE CAPITAL IMPROVEMENT (RATE)

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

BUDGET ESTIMATE FOR
RAINY DAY

(Office, Board, Commission, Department, Institution of Fund)

CITY OF GREENWOOD

(If City, Town or Fire Protection District Budget, Enter Name)

For Calendar Year

JOHNSON COUNTY

2015

		# of Positions	Salary	Items	Total Estimate	Revisions
1 PERSONAL SERVICES						
Salaries and Wages						
111	TITLE			\$ -		
					\$ -	
Employee Benefits						
112	FICA					
	PERF					
	LONGEVITY					
	CLOTHING				\$ -	
Other Personal Services						
113				\$ -		
					\$ -	
					\$ -	
Total Personal Services					\$ -	
2 SUPPLIES						
Office Supplies						
221				\$ -		
					\$ -	
Operating Supplies						
222				\$ -		
				\$ -		
					\$ -	
Repair and Maintenance Supplies						
223				\$ -		
					\$ -	
Other Supplies						
229				\$ -		
					\$ -	
Total Supplies					\$ -	

3 OTHER SERVICES AND CHARGES

Professional Services

331

Communications and Transportation

332

Printing and Advertising

333

Insurance

334

Utility Services

335

Repairs and Maintenance

336

Rentals

337

Debt Service

338

Other Services and Charges

339 Election Costs

Other Services and Charges

Total Other Services and Charges

\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ 80,000	\$ 125,000	
\$ 45,000	\$ 125,000	
	\$ 125,000	
	\$ 125,000	

4 CAPITAL OUTLAYS**Land**
441**Infrastructure**
442**Buildings**
443**Improvements Other Than Buildings**
444**Machinery and Equipment**
445**Other Capital Outlays**
449 Other Capital Outlays**Total Capital Outlays**
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 125,000	
	\$ 125,000	
	\$ 125,000	
	\$ 250,000	

(I) (We) hereby certify that the forgoing is a true and fair estimate of the necessary expense of the

RAINY DAY

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

3 OTHER SERVICES AND CHARGES

Professional Services

331	Public Defender
	Urinalysis Laboratory
	Assessment Person & Education

\$	9,243	
\$	6,000	
\$	5,000	

	\$	20,243
--	----	--------

Communications and Transportation

332	Postage & Mileage
-----	-------------------

\$	500	
----	-----	--

	\$	500
--	----	-----

Printing and Advertising

333	Printing
-----	----------

\$	100	
----	-----	--

	\$	100
--	----	-----

Insurance

334	
-----	--

	\$	-
--	----	---

Utility Services

335	
-----	--

	\$	-
--	----	---

Repairs and Maintenance

336	
-----	--

	\$	-
--	----	---

Rentals

337	
-----	--

	\$	-
--	----	---

Debt Service

338	Copier Lease
	MIS Maintenance Agreement

\$	6,300	
\$	2,400	

	\$	8,700
--	----	-------

Other Services and Charges

339	Incentives
-----	------------

\$	500	
----	-----	--

	\$	500
--	----	-----

Total Other Services and Charges

	\$	30,043
--	----	---------------

Land
441

Infrastructure
442

Buildings

Improvements Other Than Buildings
444

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 335,451	

PROBATION

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

For Calendar Year

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

331

Total Other Services and Charges

Land
441

Buildings
443

Machinery and Equipment
445

Other Capital Outlays
449

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
\$ -		
	\$ -	
	\$ -	
	\$ -	
	\$ 16,148	

CLERK'S RECORD

(Name of Office, Board, Commission, Department, Institution of Fund)

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

For Calendar Year

2015

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2015 Budget
(Pending Council Adoption on October 6, 2014)

Professional Services
331

Communications and Transportation
332

Printing and Advertising
333

Insurance
334Utility Services
335Repairs and Maintenance
336Rentals
337Debt Service
338

Other Services and Charges
339

Total Other Services and Charges

Land
441

Buildings
443

Machinery and Equipment
445

Total Capital Outlays
Total Budget Estimate

	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ 401,898	

POLICE PENSION

for the calendar year **2015** for the purpose therein specified.

Dated this _____ day of _____, 2014.

Signature and Title of Officer(s) or Department Head

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance Number: 14-46

Be it ordained/resolved by the **Greenwood Common Council** that for the expenses of **GREENWOOD CIVIL CITY** for the year ending December 31, **2015** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **GREENWOOD CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance/resolution shall be in full force and effect from and after its passage and approval by the **Greenwood Common Council**.

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Greenwood Common Council	Common Council and Mayor	10/06/2014

DLGF-Reviewed Funds

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$250,000	\$0	0.0000
0101	GENERAL	\$13,771,941	\$5,289,200	0.2922
0182	BOND #2	\$724,409	\$632,047	0.0349
0342	POLICE PENSION	\$401,899	\$0	0.0000
0706	LOCAL ROAD & STREET	\$511,000	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$2,829,087	\$0	0.0000
1111	FIRE	\$5,130,153	\$6,648,861	0.4608
1182	FIRE EQUIPMENT DEBT	\$171,414	\$106,381	0.0074
1301	PARK & RECREATION	\$1,776,976	\$1,684,925	0.0931
1380	PARK BOND	\$152,161	\$135,653	0.0075
2102	AVIATION/AIRPORT	\$1,072,077	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$120,000	\$0	0.0000
2390	CUMULATIVE CAPITAL IMP (RATE)	\$639,100	\$932,950	0.0515
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$1,042,502	\$1,126,465	0.0622
		\$28,592,719	\$16,556,482	1.0096

Home-Ruled Funds (Not Reviewed by DLGF)

Fund Code	Fund Name	Adopted Budget
9501	PROBATION	\$335,451
		\$335,451

Name		Signature
LINDA GIBSON	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Linda S. Gibson
J. DAVID HOPPER	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	J. David Hopper
EZRA HILL	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Ezra Hill
RON BATES	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Ronald Bates
BRUCE ARMSTRONG	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Bruce Armstrong
MIKE CAMPBELL	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Michael Campbell
THOM HORD	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Thom Hord
BRENT COREY	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Brent Corey
TIM McLAUGHLIN	Aye <input checked="" type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	Tim McLaughlin

ATTEST

Name	Title	Signature
JEANNINE MYERS	CLERK	Jeannine Myers

MAYOR ACTION (For City use only)

Name		Signature	Date
MARK W. MYERS	Approve <input type="checkbox"/> Veto <input type="checkbox"/>	Mark W. Myers	10/06/2014